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2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Headquarters						
Administration:						
Director	0.4	1.0	1.0	$123,255	$123,255	$123,255
Chief Deputy Director	-	1.0	1.0	9,972-10,786	119,664	119,664
C.E.A. III	1.0	-	-	8,030-8,854	-	-
Staff Counsel III-Spec	3.0	3.0	3.0	6,902-8,517	300,696	305,508
C.E.A. II	1.8	1.0	1.0	7,302-8,051	92,023	92,023
Staff Counsel	1.0	1.0	1.0	3,834-7,386	84,560	87,768
Info Ofcr III	0.4	-	-	6,643-7,324	-	-
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Dist Administrator	1.9	1.0	1.0	5,391-6,508	71,209	73,984
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Investigator	1.0	1.0	1.0	4,778-5,765	65,360	67,094
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	65,301	65,768
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,732-5,754	65,768	65,768
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Fiscal Officer I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Investigator II	5.9	6.0	6.0	4,350-5,249	368,804	375,446
Assoc Programmer Analyst-Spec	0.2	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	2.2	2.0	2.0	4,316-5,247	118,517	119,946
Assoc Personnel Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Mgt Analyst	1.0	2.0	2.0	4,111-4,997	106,448	108,920
Info Officer I-Spec	0.4	1.0	1.0	4,111-4,997	59,964	62,964
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Acctg Officer-Supvr	0.9	1.0	1.0	3,589-4,363	48,075	49,860
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	37,666	43,784
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,892	49,892
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	42,618	44,700
Licensing Officer	1.0	1.0	1.0	3,420-4,113	44,579	46,645
Pers Spec	2.0	2.0	2.0	2,431-3,800	88,628	90,651
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	34,287	36,000
Business Service Asst-Spec	1.2	2.0	2.0	2,331-3,465	68,672	68,991
Office Services Supvr II-Gen	2.5	2.0	2.0	2,759-3,355	71,456	73,112
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	70,902	72,567
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Office Techn-Typing	8.1	8.5	8.5	2,510-3,050	280,973	288,560
Prog Techn II	3.9	4.0	4.0	2,465-2,998	131,925	134,477
Sr Acct Clerk	1.4	1.0	1.0	2,465-2,998	32,746	34,246
Acctg Techn	3.0	3.0	3.0	2,465-2,998	99,945	101,730
Prog Techn	2.0	2.0	2.0	2,130-2,780	62,802	63,550
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Acct Clerk II	1.5	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	1.6	2.0	2.0	2,003-2,641	59,024	60,374

2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Asst-Gen	0.1	0.5	0.5	1,938-2,588	14,784	14,784
Totals, Headquarters	68.8	72.0	72.0	$3,560,436	$3,720,986	$3,782,474
Field Operations						
Administration:						
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	97,406	97,406
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	204,408	204,408
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,225	101,224
Staff Counsel	1.5	2.0	2.0	3,384-7,386	177,264	177,264
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Deputy Div Chief	2.9	3.0	3.0	6,518-7,186	260,535	265,256
Dist Administrator	0.3	-	-	5,391-6,508	-	-
Supvng Investigator	1.0	1.0	1.0	4,778-5,765	67,094	67,094
Investigator II	8.7	9.0	9.0	4,350-5,249	567,786	572,204
Investigator I	0.3	-	-	3,472-4,773	-	-
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,950	43,960
Exec Secretary I	2.0	2.0	2.0	2,822-3,431	77,730	78,432
Office Techn-Typing	2.2	3.0	3.0	2,510-3,050	99,852	101,906
Prog Techn	1.0	1.0	1.0	2,130-2,780	32,972	32,975
District Offices:						
Deputy Div Chief	0.1	-	-	6,518-7,186	-	-
Dist Administrator	17.5	18.0	18.0	5,391-6,508	1,390,539	1,405,072
Supvng Investigator	34.5	36.0	36.0	4,778-5,765	2,404,320	2,444,109
Investigator II	102.2	116.0	116.0	4,350-5,249	6,988,515	7,181,697
Lic Rep II	27.6	39.0	39.0	3,609-4,773	1,926,952	2,028,892
Investigator I	40.7	34.0	34.0	3,472-4,773	1,664,957	1,766,215
Lic Rep I	13.6	10.0	10.0	2,938-3,572	399,453	409,085
Supvng Prog Techn II	10.0	12.0	12.0	2,759-3,355	446,324	454,674
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Supvng Prog Techn I	2.5	3.0	3.0	2,565-3,115	103,188	104,724
Office Techn-Typing	1.6	1.0	1.0	2,510-3,050	36,061	36,061
Investigator Trainee	2.0	-	-	2,658-3,021	-	-
Prog Techn II	35.1	45.3	45.3	2,465-2,998	1,503,696	1,527,787
Prog Techn	21.1	27.5	27.5	2,130-2,780	809,763	833,659
Office Asst-Typing	2.0	3.0	3.0	2,003-2,641	85,010	86,240
Administrative Hearing Office:						
Adm Law Judge II	1.2	2.0	2.0	7,415-8,972	202,027	206,479
Adm Law Judge I	3.1	3.0	3.0	7,071-8,551	323,229	323,229
Sr Legal Typist	0.1	1.0	1.0	2,419-3,285	36,688	37,548
Office Techn-Typing	2.3	2.0	2.0	2,510-3,050	68,408	69,722
Totals, Field Operations	343.9	380.8	380.8	$18,602,612	$20,225,155	$20,763,125
Temporary Help	9.3	3.4	3.4	684,149	165,200	165,200
Overtime	-	-	-	235,841	218,300	218,300
Phys/Performance Incentive Pay	-	-	-	71,760	103,500	103,500
TOTALS, AUTHORIZED POSITIONS	**422.0**	**456.2**	**456.2**	**$23,154,798**	**$24,433,141**	**$25,032,599**
Regular/Ongoing Positions	*412.7*	*452.8*	*452.8*	*22,234,808*	*24,049,641*	*24,649,099*
Temporary Help	*9.3*	*3.4*	*3.4*	*684,149*	*165,200*	*165,200*
Overtime	-	-	-	*235,841*	*218,300*	*218,300*

2120 ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Member	3.0	3.0	3.0	$76,500	$76,500	$76,500
Chief Counsel & Exec Officer	1.0	1.0	1.0	7,782-8,522	97,406	97,406
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Legal Secretary	2.0	2.0	2.0	2,839-3,623	78,866	78,866
Temporary Help	0.2	0.8	0.8	(3,989)	18,000	18,000
Totals	8.2	8.8	8.8	$445,586	$461,608	$461,608
TOTALS, AUTHORIZED POSITIONS	**8.2**	**8.8**	**8.8**	**$445,586**	**$461,608**	**$461,608**
Regular/Ongoing Positions	*8.0*	*8.0*	*8.0*	*441,597*	*443,608*	*443,608*
Temporary Help	*0.2*	*0.8*	*0.8*	*3,989*	*18,000*	*18,000*

2150 DEPARTMENT OF FINANCIAL INSTITUTIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Office						
Commissioner	1.0	1.0	1.0	$123,255	$123,255	$123,255
Chief Dep Commissioner	1.0	1.0	1.0	9,115-9,857	112,665	112,665
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,860	49,860
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Exec Asst	1.9	2.0	2.0	3,072-3,734	77,158	79,006
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Overtime	-	-	-	(1,594)	500	500
Totals, Executive Office	6.5	6.0	6.0	$460,344	$447,151	$448,999
Administrative Division						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
DP Mgr II	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Staff Info Systems Analyst-Spec	3.0	4.0	4.0	4,732-5,754	256,311	263,833
Staff Services Mgr I	3.0	2.0	2.0	4,746-5,726	130,896	130,896
Training Officer I	1.1	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	2.0	3.0	3.0	4,111-4,997	165,341	169,204
Business Service Officer II-Spec	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	47,678	49,859
Sr Pers Spec	1.0	-	-	3,418-4,155	-	-
Info Systems Techn Spec I	-	1.0	1.0	3,266-3,969	39,192	41,148
Pers Spec	1.0	1.0	1.0	2,431-3,800	37,239	38,873
Info Systems Techn	2.0	1.0	1.0	2,317-3,326	38,016	38,016
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	74,500	74,500
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,655	32,184
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	30,187	30,187
Overtime	-	-	-	(7,969)	2,500	2,500
Totals, Administrative Division	21.4	22.0	22.0	$1,148,851	$1,168,705	$1,187,390
Legal						
Staff Counsel IV	-	1.0	1.0	7,625-9,415	91,500	96,072
Gen Counsel	0.7	1.0	1.0	8,611-9,314	98,424	98,424
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	96,288	101,100
Staff Counsel III-Spec	3.0	3.0	3.0	6,902-8,517	306,612	306,612
Staff Counsel	2.9	3.0	3.0	3,834-7,386	211,968	218,136
Legal Secretary	1.0	1.0	1.0	2,839-3,623	45,867	45,867
Sr Legal Typist	3.0	3.0	3.0	2,419-3,285	116,529	116,684
Temporary Help	0.8	-	-	(68,480)	-	-
Totals, Legal	12.4	13.0	13.0	$955,330	$967,188	$982,895
Policy						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Info Officer II	1.0	1.0	1.0	4,963-5,988	65,416	68,212
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	165,090	169,316
Recds Mgt Analyst I	1.0	1.0	1.0	3,418-4,155	43,605	45,783
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	94,234	97,047
Overtime	-	-	-	(3,187)	1,000	1,000
Totals, Policy	8.0	9.0	9.0	$457,479	$514,620	$526,633

2150 DEPARTMENT OF FINANCIAL INSTITUTIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Examination						
C.E.A. III	-	1.0	1.0	8,030-8,854	106,248	106,248
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Sr Deputy Supt-Banks	-	1.0	1.0	7,460-8,068	89,520	89,520
C.E.A. II	3.3	2.0	2.0	7,302-8,051	192,478	192,478
C.E.A. I	1.1	2.0	2.0	5,768-7,324	171,610	171,610
Financial Institutions Mgr	11.2	10.0	10.0	6,334-6,984	799,470	799,470
Financial Institutions Supvr	8.6	9.0	9.0	5,461-6,598	678,735	678,735
Sr Financial Institutions Examiner	38.7	41.0	41.0	5,196-6,316	2,893,826	2,927,806
Assoc Information Sys Analyst	-	1.0	1.0	4,316-5,247	51,804	54,396
Financial Institutions Examiner	46.9	52.0	52.0	2,902-5,229	2,747,701	2,844,158
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	50,544	53,076
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	34,824	36,564
Staff Services Analyst-Gen	3.3	4.0	4.0	2,632-4,155	173,220	178,830
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,825	42,825
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	102,451	105,223
Temporary Help	0.5	-	-	(38,840)	-	-
Overtime	-	-	-	(30,093)	6,000	6,000
Totals, Examination	119.6	130.0	130.0	$7,780,287	$8,243,460	$8,389,143
Credit Unions						
Dep Commissioner	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Financial Institutions Mgr	3.0	3.0	3.0	6,334-6,984	239,481	239,481
Financial Institutions Supvr	3.0	3.0	3.0	5,461-6,598	210,769	217,538
Sr Financial Institutions Examiner	6.3	7.0	7.0	5,196-6,316	478,838	493,785
Financial Institutions Examiner	12.7	15.0	15.0	2,902-5,229	741,511	757,105
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	38,436	49,860
Office Techn-Typing	1.8	1.0	1.0	2,510-3,050	36,061	36,061
Temporary Help	0.6	-	-	(50,449)	-	-
Overtime	-	-	-	(5,198)	195,000	195,000
Totals, Credit Unions	28.4	31.0	31.0	$1,753,400	$2,032,313	$2,081,047
Local Agency Security Program						
Sr Financial Institutions Examiner	0.3	1.0	1.0	5,196-6,316	72,163	72,192
Financial Institutions Examiner	1.1	2.0	2.0	2,902-5,229	82,372	82,372
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	46,972	47,492
Totals, Local Agency Security Program	2.8	4.0	4.0	$127,910	$201,507	$202,056
TOTALS, AUTHORIZED POSITIONS	**199.1**	**215.0**	**215.0**	**$12,683,601**	**$13,574,944**	**$13,818,163**
Regular/Ongoing Positions	*197.2*	*215.0*	*215.0*	*12,477,791*	*13,369,944*	*13,613,163*
Temporary Help	*1.9*	-	-	*157,769*	-	-
Overtime	-	-	-	*48,041*	*205,000*	*205,000*

2180 DEPARTMENT OF CORPORATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Commissioner's Office						
Commissioner	0.6	1.0	1.0	$123,255	$123,255	$123,255
Chief Deputy Commissioner	1.4	1.0	1.0	9,533-10,309	112,665	112,665
Chief Advisor to Commissioner	0.8	1.0	1.0	8,611-9,314	106,459	106,459
Deputy Secretary, Southern California Operations	0.9	1.0	1.0	8,611-9,314	101,018	101,018
Staff Assistant	1.3	1.0	1.0	7,820-8,459	92,011	92,011
C.E.A. II	1.0	1.0	1.0	7,302-8,051	112,311	112,311
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Assistant	1.0	1.0	1.0	5,448-5,752	62,785	62,785
Exec Assistant	1.0	1.0	1.0	3,072-3,734	46,147	46,147
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	40,645	42,680
Staff Assistant	0.9	1.0	1.0	2,870-3,435	38,005	39,262
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,576	34,861
Totals, Commissioner's Office	12.9	13.0	13.0	$1,004,199	$975,599	$980,176
Office of Public Affairs						
Director of Communications	1.2	1.0	1.0	6,172-6,674	70,546	70,546
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,578	53,109
Research Analyst I-General	-	1.0	1.0	2,902-4,363	49,752	52,236
Totals, Office of Public Affairs	2.2	3.0	3.0	$153,220	$170,876	$175,891
Consumer Services Office						
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	64,216	66,493
Consumer Assistance Techn	4.0	5.0	5.0	2,465-2,998	152,946	160,531
Totals, Consumer Services Office	6.0	8.0	8.0	$219,787	$285,605	$295,467
Office of Law and Legislation						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,700	112,700
Sr Corporations Counsel-Spec	0.1	1.0	1.0	6,902-8,517	90,592	95,118
Corporations Counsel	2.0	4.0	4.0	3,834-7,386	229,582	241,063
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,652	39,207
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	34,782	36,514
Totals, Office of Law and Legislation	6.1	9.0	9.0	$388,716	$562,424	$581,718
Office of Management and Budget						
Administration:						
DP Mgr III	0.6	1.0	1.0	6,334-6,984	75,924	79,720
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	59,496	62,471
Staff Services Manager II-Supvry	2.5	3.0	3.0	5,211-6,286	202,694	208,550
Staff Programmer Analyst-Spec	0.7	1.0	1.0	4,732-5,754	59,259	62,219
Staff Info Systems Analyst-Supvr	0.6	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	2.7	3.0	3.0	4,732-5,754	201,782	204,040
Systems Software Spec I-Tech	1.1	2.0	2.0	4,731-5,753	125,016	127,976
Staff Services Manager I	2.2	2.0	2.0	4,746-5,726	130,689	130,896
Assoc Programmer Analyst-Spec	2.3	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Info Sys Analyst-Spec	1.6	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	110,786	113,163

2180 DEPARTMENT OF CORPORATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Personnel Analyst	4.0	5.0	5.0	4,111-4,997	278,336	280,832
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Acctg Officer-Supvr	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Acctg Officer-Spec	-	1.0	1.0	3,589-4,363	41,016	43,068
Asst Info Sys Analyst	0.9	1.0	1.0	2,902-4,363	47,569	49,438
Staff Services Analyst-Gen	3.3	3.0	3.0	2,362-4,155	123,505	129,287
Senior Personnel Specialist	1.3	1.0	1.0	2,431-3,800	42,252	44,352
Accountant Trainee	0.4	1.0	1.0	3,027-3,505	36,779	38,619
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Accountant I-Spec	1.0	3.0	3.0	2,682-3,259	102,210	105,460
Personnel Techn I	1.7	1.0	1.0	2,250-3,201	34,153	35,787
Office Techn-Typing	3.7	3.0	3.0	2,510-3,050	102,149	103,760
Acctg Techn	1.0	2.0	2.0	2,465-2,998	61,977	64,864
Acctg Clerk II	3.0	3.0	3.0	2,209-2,687	86,672	87,932
Office Assistant-Gen	-	1.0	1.0	1,938-2,354	22,152	23,256
Totals, Administration	43.7	49.0	49.0	$2,247,775	$2,444,707	$2,495,981
Program Support Section:						
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	49,557	51,595
Business Services Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Staff Services Analyst-Gen	1.7	2.0	2.0	2,362-4,155	90,981	93,156
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	83,176	83,176
Sr Steno	1.0	1.0	1.0	2,510-3,052	34,884	34,884
Office Techn-Typing	12.7	14.0	14.0	2,510-3,050	459,668	469,875
Office Services Supvr I-Gen	2.0	2.0	2.0	2,465-2,999	68,602	68,602
Microfilm Techn I	1.0	1.0	1.0	1,977-2,673	30,552	30,552
Office Asst-Typing	4.9	5.0	5.0	2,003-2,641	147,689	149,037
Office Asst-Gen	4.3	4.0	4.0	1,938-2,588	118,324	118,324
Totals, Program Support Section	32.6	34.0	34.0	$1,125,328	$1,172,404	$1,188,172
Totals, Office of Management and Budget	76.3	83.0	83.0	$3,373,103	$3,617,111	$3,684,153
Enforcement and Legal Services Division						
Sacramento:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,368	112,368
Sr Corporations Counsel-Spec	1.7	3.0	3.0	6,902-8,517	270,058	279,395
Corporations Counsel	3.9	6.0	6.0	3,834-7,386	390,306	406,738
Corporation Examiner IV-Spec	1.0	1.0	1.0	5,196-6,938	72,192	72,192
Corporations Investigator	0.7	-	-	3,232-4,773	-	-
Legal Analyst	0.8	1.0	1.0	3,589-4,363	43,068	45,216
Legal Assistant	-	1.0	1.0	3,164-3,846	37,968	39,864
Personnel Technician I	-	1.0	1.0	2,250-2,735	36,035	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,417	34,575
Totals, Sacramento	10.1	15.0	15.0	$737,111	$995,412	$1,026,935
San Francisco:						
Sr Corporations Counsel-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Corporations Counsel	0.2	2.0	2.0	3,834-7,386	134,640	136,944
Assoc Corporations Investigator	0.2	-	-	4,350-5,249	-	-
Corporations Investigator	0.7	-	-	3,232-4,773	-	-

2180 DEPARTMENT OF CORPORATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Legal Typist	0.1	-	-	2,419-3,285	-	-
Totals, San Francisco	2.2	3.0	3.0	$185,796	$236,844	$239,148
Los Angeles:						
Supvng Counsel-Legal	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Sr Corporations Counsel-Spec	4.4	3.0	3.0	6,902-8,517	306,612	306,612
Corporations Counsel	5.5	5.0	5.0	3,834-7,386	348,950	360,194
Supvng Corporation Examiner	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Corporation Examiner IV-Spec	3.0	3.0	3.0	5,196-6,938	216,576	216,576
Regional Manager	0.6	-	-	5,252-6,336	-	-
Supvng Corporations Investigator	0.3	-	-	4,778-5,765	-	-
Corporations Examiner	2.0	2.0	2.0	3,746-5,740	119,534	119,534
Assoc Corporations Investigator	0.7	-	-	4,350-5,249	-	-
Corporations Investigator	0.9	-	-	3,232-4,773	-	-
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Consumer Services Rep	1.0	1.0	1.0	3,192-3,879	44,337	44,337
Sr Legal Typist	1.8	1.0	1.0	2,419-3,285	41,588	41,588
Office Assistant-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Los Angeles	24.1	19.0	19.0	$1,782,255	$1,340,624	$1,351,868
San Diego:						
Assoc Corporations Investigator	0.3	-	-	4,350-5,249	-	-
Totals, San Diego	0.3	-	-	$21,441	-	-
Totals, Enforcement and Legal Services Division	36.7	37.0	37.0	$2,726,603	$2,572,880	$2,617,951
Financial Services Division						
Sacramento:						
Supvng Corporation Examiner	-	1.0	1.0	6,334-6,984	72,384	76,008
Corporation Examiner IV-Supvr	-	1.0	1.0	5,196-6,938	62,412	65,532
Corporation Examiner	1.0	10.0	10.0	3,746-5,740	517,615	540,499
Office Techn-Typing	-	1.0	1.0	2,510-3,050	28,680	30,120
Totals, Sacramento	1.0	13.0	13.0	$60,513	$681,091	$712,159
San Francisco:						
Corporation Examiner	1.0	1.0	1.0	3,746-5,740	58,807	59,764
Totals, San Francisco	1.0	1.0	1.0	$56,683	$58,807	$59,764
Los Angeles:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,580	111,580
Corporation Examiner IV-Supvr	3.0	3.0	3.0	5,461-7,251	226,245	226,245
Supvng Corporation Examiner	5.0	5.0	5.0	6,334-6,984	399,135	399,135
Corporation Examiner IV-Spec	2.0	2.0	2.0	5,196-6,938	144,384	144,384
Corporation Examiner	30.8	34.0	34.0	3,746-5,740	1,936,150	1,950,608
Consumer Services Rep	1.0	1.0	1.0	3,192-3,879	45,537	45,537
Auditor I	0.2	2.0	2.0	2,902-3,529	85,632	89,904
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Assistant-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Los Angeles	48.0	53.0	53.0	$2,905,411	$3,121,462	$3,140,192
Totals, Financial Services Division	50.0	67.0	67.0	$3,022,607	$3,861,360	$3,912,115

2180 DEPARTMENT OF CORPORATIONS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Securities Regulation Division						
Sacramento:						
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,461-7,251	75,415	75,415
Supvng Corporation Examiner	0.8	1.0	1.0	6,334-6,984	75,417	79,193
Corporation Examiner IV-Spec	1.0	1.0	1.0	5,196-6,938	70,689	72,192
Corporation Examiner	3.0	6.0	6.0	3,746-5,740	325,187	332,356
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,759	57,116
Program Techn II	1.0	2.0	2.0	2,465-2,998	67,631	69,295
Program Techn	1.0	-	-	2,130-2,780	-	-
Totals, Sacramento	8.8	12.0	12.0	$508,237	$671,098	$685,567
San Francisco:						
Sr Corporations Counsel-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Corporations Counsel	3.0	3.0	3.0	3,834-7,386	258,316	263,080
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,461-7,251	74,493	75,415
Administrator II	0.2	-	-	5,208-6,329	-	-
Corporation Examiner	5.5	6.0	6.0	3,746-5,740	296,167	307,994
Program Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Assistant-Typing	0.7	1.0	1.0	2,003-2,641	30,187	30,187
Totals, San Francisco	12.4	13.0	13.0	$774,998	$795,634	$813,147
Los Angeles:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,665	112,665
Supvng Counsel-Legal	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Sr Corporations Counsel-Spec	1.2	2.0	2.0	6,902-8,517	204,408	204,408
Corporations Counsel	2.9	3.0	3.0	3,834-7,386	262,484	265,640
Corporation Examiner IV-Supvr	1.0	1.0	1.0	5,461-7,251	75,415	75,415
Corporation Examiner IV-Spec	1.0	1.0	1.0	5,196-6,938	72,192	72,192
Corporation Examiner	8.2	10.0	10.0	3,746-5,740	539,231	546,167
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	41,588	41,588
Program Techn II	1.0	2.0	2.0	2,465-2,998	67,627	69,295
Program Techn	1.3	-	-	2,130-2,780	-	-
Totals, Los Angeles	20.6	23.0	23.0	$1,375,702	$1,517,970	$1,529,730
Totals, Securities Regulation Division	41.8	48.0	48.0	$2,658,937	$2,984,702	$3,028,444
TOTALS, AUTHORIZED POSITIONS	**236.4**	**269.0**	**269.0**	**$13,744,658**	**$15,045,557**	**$15,290,915**
Regular/Ongoing Positions	*232.0*	*268.0*	*268.0*	*13,547,172*	*15,030,557*	*15,275,915*
Temporary Help	*4.4*	*1.0*	*1.0*	*178,591*	*15,000*	*15,000*
Overtime	-	-	-	*18,895*	-	-

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration Program						
Executive Office:						
Director	0.9	1.0	1.0	$123,255	$123,255	$123,255
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	112,357	112,357
Dep Secty	-	1.0	1.0	8,209-8,879	98,508	103,428
Special Advisor	0.4	-	-	7,460-8,068	-	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,176	85,176
Asst to Director	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Director Marketing & Communications	1.0	1.0	1.0	6,172-6,674	70,546	70,546
Staff Asst	1.0	1.0	1.0	5,884-6,364	70,009	70,009
Deputy-External Affs & Innovations	0.7	1.0	1.0	5,884-6,364	67,254	67,254
Staff Asst	1.0	1.0	1.0	5,859-6,035	67,346	68,980
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,461	55,084
Exec Asst	1.1	1.0	1.0	3,072-3,734	46,096	46,096
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,379	28,750
Totals	12.1	13.0	13.0	$888,135	$962,119	$972,667
Audit Division:						
Staff Mgt Auditor	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Mgt Auditor	2.1	2.0	2.0	4,316-5,247	119,946	119,946
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	3.9	4.0	4.0	$215,964	$211,759	$214,603
Legislative Division:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,311	110,874
Exec Assistant	1.0	1.0	1.0	3,072-3,734	40,697	42,432
Staff Assistant	0.8	1.0	1.0	2,636-3,130	30,998	32,553
Totals	4.8	5.0	5.0	$254,289	$245,454	$251,307
Legal Affairs Division:						
Staff Counsel IV	1.0	1.0	1.0	7,625-9,415	112,980	112,980
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	115,797	115,797
Staff Counsel III-Spec	3.0	3.0	3.0	6,902-8,517	300,144	304,932
Staff Counsel	4.1	5.0	5.0	3,834-7,386	386,925	394,410
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals	12.1	13.0	13.0	$1,000,238	$1,062,047	$1,074,320
Division Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	95,532	95,532
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,539	42,418
Totals	2.2	3.0	3.0	$143,912	$193,187	$195,066
Budget & Contracts Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	43,845	45,983
Totals	7.2	6.0	6.0	$406,635	$344,158	$346,296

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	57,150	59,562
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,111-4,997	111,428	113,694
Acctg Officer-Spec	4.0	4.0	4.0	3,589-4,363	186,939	191,304
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Accountant I-Spec	4.8	6.0	6.0	2,682-3,259	213,584	218,614
Acctg Techn	3.3	3.0	3.0	2,465-2,998	100,659	102,527
Totals	21.1	22.0	22.0	$997,926	$1,039,943	$1,055,884
Personnel Management Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Personnel Analyst	3.1	3.0	3.0	4,111-4,997	162,987	165,427
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Personnel Spec	2.0	2.0	2.0	2,431-3,800	86,868	86,868
Personnel Techn I	0.1	1.0	1.0	2,250-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	9.4	10.0	10.0	$489,649	$507,384	$509,824
Business Management Branch:						
Staff Services Mgr II - Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Graphic Designer II	0.8	1.0	1.0	3,462-4,208	41,391	43,460
Graphic Designer I	0.1	-	-	3,015-3,665	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Property Controller I	0.5	1.0	1.0	2,712-3,296	37,673	37,673
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Mailing Mach Opr I	0.1	-	-	2,130-2,801	-	-
Stock Clerk	-	1.0	1.0	2,261-2,749	32,988	32,988
Office Asst Gen	1.0	-	-	1,938-2,588	-	-
Totals	7.5	8.0	8.0	$319,650	$341,577	$343,646
Information Technology Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.7	5.0	5.0	4,732-5,754	314,588	326,660
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	131,514	131,514
Assoc Info Systems Analyst-Spec	2.2	3.0	3.0	4,316-5,247	169,689	172,179
Assoc Programmer Analyst-Spec	3.0	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	3.0	3.0	3.0	4,308-5,235	173,590	179,271
Asst Info Systems Analyst	0.4	-	-	2,902-4,363	-	-
Info Systems Techn Spec I	0.8	-	-	3,266-3,969	-	-
Totals	17.1	17.0	17.0	$1,058,640	$1,079,486	$1,099,729

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	8.6	0.5	0.5	366,615	30,000	30,000
Overtime	-	-	-	24,472	-	-
Totals	8.6	0.5	0.5	$391,087	$30,000	$30,000
Totals, Administration Program	106.0	101.5	101.5	$6,166,125	$6,017,114	$6,093,342
Division of Community Affairs						
Administration:						
Chief	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Housing & Community Develmt Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Housing & Community Develmt Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Housing & Community Develmt Rep II	1.3	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	33,168
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Mgt Services Techn	1.6	2.0	2.0	2,331-3,201	69,255	70,890
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals	10.3	11.0	11.0	$592,052	$635,190	$642,213
Ontario Office:						
Housing & Community Develmt Mgr II	0.3	-	-	5,211-6,286	-	-
Housing & Community Develmt Rep II	0.5	-	-	4,316-5,247	-	-
Totals	0.8	-	-	$54,159	-	-
Community Development Block Grant Program:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Housing & Community Develmt Mgr I	2.0	4.0	4.0	4,746-5,726	253,296	256,140
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Housing & Community Develmt Rep II	12.6	17.0	17.0	4,316-5,247	971,940	995,657
Housing & Community Develmt Rep I	1.0	1.0	1.0	2,902-4,363	44,859	47,103
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	1.7	2.0	2.0	2,003-2,641	54,261	56,053
Totals	20.3	28.0	28.0	$1,132,455	$1,525,651	$1,557,760
HOME Program:						
Housing & Community Develmt Mgr II	0.6	1.0	1.0	5,211-6,286	68,989	71,849
Housing & Community Develmt Mgr I [1]	1.9	2.0	1.0	4,746-5,726	122,400	65,448
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,516-5,489	62,735	62,739
Housing & Community Develmt Rep II [2]	18.4	20.0	16.0	4,316-5,247	1,166,359	953,412
Housing & Community Develmt Rep I	1.0	1.0	1.0	2,902-4,363	45,217	47,480
Mgt Services Techn	3.0	3.0	3.0	2,331-3,201	104,508	108,558
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,164	33,764
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,737	30,187
Totals	27.9	30.0	25.0	$1,503,974	$1,632,109	$1,373,437
Multifamily Housing Program:						
Housing & Community Develmt Mgr II	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Housing & Community Develmt Mgr I	3.0	4.0	4.0	4,746-5,726	249,319	254,900
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Housing & Community Develmt Rep II	14.8	20.0	20.0	4,316-5,247	1,125,249	1,154,052
Housing & Community Develmt Rep I	0.6	1.0	1.0	2,902-4,363	34,507	36,235

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals	21.7	29.0	29.0	$1,220,683	$1,603,160	$1,640,502
Rural Services & Housing Assistance Program:						
Dep Secty	-	1.0	1.0	9,972-10,786	119,664	119,664
Housing & Community Develmt Mgr II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Housing & Community Develmt Mgr I	6.7	6.0	6.0	4,746-5,726	380,963	386,416
Housing & Community Develmt Rep II	21.8	23.0	23.0	4,316-5,247	1,334,188	1,354,192
Housing & Community Develmt Rep I	3.1	3.0	3.0	2,902-4,363	141,101	143,164
Office Techn-Typing	2.8	3.0	3.0	2,510-3,050	98,674	101,795
Office Asst-Typing	2.8	3.0	3.0	2,003-2,641	89,774	90,561
Totals	39.2	41.0	41.0	$2,154,191	$2,308,062	$2,339,490
Monitoring and Management Office:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Housing & Community Develmt Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Housing & Community Develmt Rep II	17.4	17.0	17.0	4,316-5,247	1,015,731	1,019,541
Housing & Community Develmt Rep I	2.0	2.0	2.0	2,902-4,363	95,868	98,727
Office Asst-Typing	2.8	3.0	3.0	2,003-2,641	89,999	90,561
Totals	26.2	26.0	26.0	$1,484,574	$1,469,791	$1,477,022
Financial Management Office:						
Assoc Acctg Analyst	1.9	2.0	2.0	4,316-5,247	119,946	119,946
Acctg Analyst	4.0	4.0	4.0	2,902-4,363	198,858	199,473
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	30,187	30,187
Totals	6.7	7.0	7.0	$332,212	$348,991	$349,606
Temporary Help	7.5	1.3	1.3	420,593	39,000	39,000
Overtime	-	-	-	1,330	-	-
Totals	7.5	1.3	1.3	$421,923	$39,000	$39,000
Totals, Division of Community Affairs	160.6	173.3	168.3	$8,896,223	$9,561,954	$9,419,030
Division of Housing Policy Development						
Administration:						
Chief Dep Director	1.0	1.0	1.0	7,117-7,697	87,977	87,977
Housing & Community Develmt Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Librarian	1.0	1.0	1.0	3,920-4,762	54,430	54,430
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,383	47,492
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,480	31,775
Totals	6.0	6.0	6.0	$346,275	$352,166	$352,570
Statistics:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Housing & Community Develmt Spec I	1.0	1.0	1.0	4,516-5,489	61,745	62,739
Totals	2.0	2.0	2.0	$131,365	$133,594	$134,588
Local Assistance and Review:						
Housing & Community Develmt Rep II	9.9	10.5	10.5	4,316-5,247	621,596	627,812
Housing & Community Develmt Rep I	0.7	2.0	2.0	2,902-4,363	94,256	98,145
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	18,294	18,294
Totals	11.1	13.0	13.0	$638,998	$734,146	$744,251

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	0.4	-	-	27,370	-	-
Totals	0.4	-	-	$27,370	-	-
Totals, Division of Housing Policy Development	19.5	21.0	21.0	$1,144,008	$1,219,906	$1,231,409
Division of Codes and Standards						
Administration:						
Asst Chief	1.0	1.0	1.0	8,387-9,072	103,693	103,693
Div Chief	1.0	1.0	1.0	8,209-8,879	93,829	93,829
Asst Chief	-	1.0	1.0	6,785-7,337	81,420	81,420
Codes & Stds Administrator III	2.0	2.0	2.0	6,181-6,816	155,814	155,814
Codes & Stds Administrator II	1.0	1.0	1.0	5,139-6,212	71,003	71,003
Codes & Stds Administrator I	2.0	2.0	2.0	4,778-5,765	125,480	130,428
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Dist Rep II	3.0	3.0	3.0	4,450-5,366	193,176	193,176
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	221,720	224,241
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	85,702	89,983
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,979	42,680
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,861	34,861
Totals	19.6	21.0	21.0	$1,230,263	$1,339,573	$1,352,024
Northern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,139-6,212	71,003	71,003
Codes & Stds Administrator I	2.0	2.0	2.0	4,778-5,765	131,788	131,788
Dist Rep II	5.1	5.0	5.0	4,450-5,366	310,242	314,844
Dist Rep I	12.3	14.0	14.0	4,053-4,883	789,636	805,171
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Supvng Prog Techn II	1.0	-	-	2,759-3,355	-	-
Prog Techn III	0.8	1.0	1.0	2,757-3,353	38,325	38,325
Dist Rep Apprentice	0.8	-	-	2,795-3,184	-	-
Prog Techn II	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst Gen	0.9	1.0	1.0	1,938-2,588	29,581	29,581
Totals	28.9	29.0	29.0	$1,518,478	$1,539,419	$1,559,556
Southern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,139-6,212	71,003	71,003
Codes & Stds Administrator I	2.0	2.0	2.0	4,778-5,765	132,988	132,988
Dist Rep II	3.4	3.0	3.0	4,450-5,366	195,576	195,576
Dist Rep I	18.9	20.0	20.0	4,053-4,883	1,166,391	1,175,076
Manager I	0.4	-	-	3,119-3,789	-	-
Dist Rep Apprentice	1.0	-	-	2,795-3,184	-	-
Prog Techn II	4.9	5.0	5.0	2,465-2,998	172,535	172,535
Office Asst-Gen	0.6	1.0	1.0	1,938-2,588	29,581	29,851
Totals	32.2	32.0	32.0	$1,773,590	$1,768,074	$1,777,029
Occupational Licensing:						
Codes & Stds Administrator II	1.0	1.0	1.0	5,139-6,212	71,003	71,003
Codes & Stds Administrator I	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Dist Rep II	2.0	2.0	2.0	4,450-5,366	131,316	131,316
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn II	1.6	2.0	2.0	2,465-2,998	66,370	67,978

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Prog Techn	3.3	3.0	3.0	2,130-2,780	91,719	93,131
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,636	25,866
Totals	10.7	11.0	11.0	$477,356	$489,286	$493,536
Registration and Titling:						
Mobilehome Regis Mgr	1.0	1.0	1.0	5,085-6,137	70,146	70,146
Mobilehome Regis Supvr III	2.0	2.0	2.0	4,113-4,963	113,454	113,454
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mobilehome Regis Supvr II	8.9	9.0	9.0	3,420-4,113	414,005	421,293
Supvng Prog Techn III	4.0	4.0	4.0	3,138-3,817	166,980	170,880
Supvng Prog Techn II	3.0	3.0	3.0	2,759-3,355	115,044	115,044
Prog Techn III	3.8	4.0	4.0	2,757-3,353	143,998	147,309
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Office Services Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Prog Techn II	51.2	54.0	54.0	2,465-2,998	1,802,586	1,824,143
Microfilm Techn II	1.0	1.0	1.0	2,367-2,875	32,861	32,861
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Prog Techn	3.6	4.0	4.0	2,130-2,780	117,906	121,842
Acct Clerk II	4.9	5.0	5.0	2,209-2,687	152,078	153,543
Office Asst Gen	5.0	5.0	5.0	1,938-2,588	146,299	147,588
Totals	92.4	96.0	96.0	$3,315,926	$3,423,524	$3,466,532
CASAS Support:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	1.2	1.0	1.0	4,732-5,754	56,784	59,628
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	53,098	55,756
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,662	59,497
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	57,464	59,836
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,482	47,760
Totals	7.1	7.0	7.0	$416,798	$407,576	$420,563
Temporary Help	11.2	2.9	3.9	473,943	87,000	87,000
Overtime	-	-	-	10,776	30,000	30,000
Totals	11.2	2.9	3.9	$484,719	$117,000	$117,000
Totals, Division of Codes and Standards	202.1	198.9	199.9	$9,217,130	$9,084,452	$9,186,240
TOTALS, AUTHORIZED POSITIONS	**488.2**	**494.7**	**490.7**	**$25,423,486**	**$25,883,426**	**$25,930,021**
Regular/Ongoing Positions	*460.5*	*490.0*	*485.0*	*24,098,387*	*25,697,426*	*25,744,021*
Temporary Help	*27.7*	*4.7*	*5.7*	*1,288,521*	*156,000*	*156,000*
Overtime	-	-	-	*36,578*	*30,000*	*30,000*

[1] 1.0 position limited-term to 6/30/05

[2] 4.0 positions limited-term to 6/30/05

2260 CALIFORNIA HOUSING FINANCE AGENCY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
OPERATIONS						
Executive Office						
Executive Director	1.0	1.0	1.0	$9,824-10,625	$127,496	$127,496
Chief Deputy Director	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Director of Legislation	0.7	1.0	1.0	6,785-7,337	88,044	88,044
Staff Services Mgr II-Mgrl	0.3	-	-	5,768-6,361	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst I	0.8	1.0	1.0	3,575-4,347	52,164	52,164
Totals, Executive Office	4.9	6.0	6.0	$438,782	$505,916	$505,916
Administrative Division						
Director's Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,816	96,816
Adm Asst I	1.0	1.0	1.0	3,575-4,347	49,860	49,860
Totals, Director's Office	2.0	2.0	2.0	$131,084	$146,676	$146,676
Administrative Services:						
Staff Services Mgr I	2.0	2.0	2.0	4,520-5,453	130,872	130,872
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Training Officer I	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer II-Spec	0.6	1.0	1.0	3,746-4,555	54,660	54,660
Staff Services Analyst-Gen	2.0	3.0	3.0	3,418-4,155	149,580	149,580
Business Service Officer I-Spec	0.4	-	-	3,418-4,155	-	-
Sr Pers Services Spec	0.3	1.0	1.0	3,418-4,155	49,860	49,860
Pers Services Spec I	0.7	-	-	3,127-3,800	-	-
Business Service Asst-Spec	-	1.0	1.0	2,850-3,465	41,580	41,580
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	1.1	1.0	1.0	2,172-2,641	31,692	31,692
Office Asst-Gen	0.6	1.0	1.0	2,130-2,588	31,056	31,056
Totals, Administrative Services	11.6	14.0	14.0	$529,030	$682,428	$682,428
Totals, Administrative Division	13.6	16.0	16.0	$660,114	$829,104	$829,104
Financing Services:						
Director	1.0	1.0	1.0	9,115-9,857	116,991	116,991
Risk Manager	-	1.0	1.0	8,611-9,314	117,356	117,356
Financing Chief	-	1.0	1.0	6,964-7,678	92,136	92,136
Financing Ofcr	4.0	5.0	5.0	5,713-6,906	414,360	414,360
Financing Spec	2.0	1.0	1.0	4,516-5,489	65,868	65,868
Financing Assoc	1.6	2.0	2.0	4,111-4,997	119,928	119,928
Exec Asst	0.5	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Financing Services	9.1	12.0	12.0	$797,560	$971,447	$971,447
Fiscal Services:						
Comptroller, C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II	1.9	2.0	2.0	5,211-6,286	150,864	150,864
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Acctg Administrator I-Spec	4.8	7.0	7.0	4,516-5,489	461,076	461,076
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Adm Analyst-Acctg Sys	-	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Officer-Supvr	1.0	2.0	2.0	4,319-5,211	125,064	125,064

2260 CALIFORNIA HOUSING FINANCE AGENCY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Acctg Officer-Spec	7.0	7.0	7.0	4,111-4,997	419,748	419,748
Mortgage Loan Acctg Ofcr	11.4	9.0	9.0	3,589-4,363	471,204	471,204
Accountant Trainee	4.6	7.0	7.0	3,027-3,505	294,420	294,420
Mortgage Loan Accountant	0.3	-	-	2,682-3,259	-	-
Mgt Services Techn	2.6	3.0	3.0	2,632-3,201	115,236	115,236
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.2	-	-	2,172-2,641	-	-
Loan Servicing:						
Housing Finance Ofcr	1.0	1.0	1.0	5,713-6,906	82,872	82,872
Housing Finance Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Housing Finance Assoc	3.3	4.0	4.0	4,111-4,997	239,856	239,856
Housing Finance Asst	1.0	2.0	2.0	3,418-4,155	99,720	99,720
Housing Finance Trainee	2.9	3.0	3.0	2,850-3,465	124,740	124,740
Mgt Services Techn	2.0	2.0	2.0	2,632-3,201	76,824	76,824
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	73,200	73,200
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst-Typing	2.0	3.0	3.0	2,172-2,641	95,076	95,076
Totals, Fiscal Services	54.6	63.0	63.0	$2,553,867	$3,412,116	$3,412,116
Legal Services:						
Staff Counsel IV	0.3	1.0	1.0	7,625-9,415	107,316	107,316
General Counsel	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Staff Counsel III	4.7	3.0	3.0	6,902-8,517	306,612	306,612
Staff Counsel	3.6	6.0	6.0	5,988-7,386	531,792	531,792
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Legal Analyst	2.0	3.0	3.0	3,589-4,363	157,068	157,068
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Sr Typist-Legal	2.0	2.0	2.0	2,704-3,285	78,840	78,840
Totals, Legal Services	15.6	19.0	19.0	$1,210,830	$1,458,132	$1,458,132
Marketing Services:						
Deputy Director Marketing Spec Proj	0.4	1.0	1.0	7,820-8,459	86,020	86,020
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,436	75,436
Sr Marketing Spec	0.1	1.0	1.0	4,979-6,052	72,624	72,624
Staff Services Mgr I-Spec	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Information Officer I-Spec	0.1	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Mgt Services Techn	0.9	1.0	1.0	2,632-3,201	38,412	38,412
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Totals, Marketing Services	4.5	6.0	6.0	$271,509	$401,168	$401,168
Information Services Division						
Information Services:						
DP Manager III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Totals, Information Services	1.0	1.0	1.0	$79,618	$83,808	$83,808
Information Systems:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	7.6	8.0	8.0	4,732-5,754	552,384	552,384
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Totals, Information Systems	9.6	10.0	10.0	$625,180	$691,272	$691,272

2260 CALIFORNIA HOUSING FINANCE AGENCY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Technical Services:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Spec	1.0	3.0	3.0	4,732-5,754	207,144	207,144
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	2.7	1.0	1.0	4,316-5,247	62,964	62,964
Info Systems Techn	0.7	1.0	1.0	2,736-3,326	39,912	39,912
Office Assistant-Gen	0.2	-	-	2,130-2,588	-	-
Totals, Technical Services	6.6	7.0	7.0	$360,217	$454,848	$454,848
Totals, Information Services Division	17.2	18.0	18.0	$1,065,015	$1,229,928	$1,229,928
Temporary Help	6.5	3.7	3.7	269,203	155,500	155,500
Overtime	-	-	-	39,848	45,000	45,000
Totals, Operations	126.0	143.7	143.7	$7,306,728	$9,008,311	$9,008,311
LENDING PROGRAMS						
Homeownership Programs						
Homeownership Lending:						
Director	0.6	1.0	1.0	9,115-9,857	118,284	118,284
Exec Asst	0.6	1.0	1.0	3,072-3,734	44,808	44,808
Production:						
Housing Finance Chief	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Housing Finance Ofcr	3.4	4.0	4.0	5,713-6,906	331,488	331,488
Housing Finance Spec	4.4	5.0	5.0	4,516-5,489	329,340	329,340
Housing Finance Assoc	4.5	3.0	3.0	4,111-4,997	179,892	179,892
Housing Finance Asst	15.5	18.0	18.0	3,418-4,155	897,480	897,480
Housing Finance Trainee	1.0	1.0	1.0	2,850-3,465	41,580	41,580
Mgt Services Techn	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Support Staff-Sacramento:						
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	1.8	3.0	3.0	2,172-2,641	95,076	95,076
Special Lending:						
Housing Finance Chief	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Housing Finance Ofcr	1.0	1.0	1.0	5,713-6,906	82,872	82,872
Housing Finance Spec	2.9	3.0	3.0	4,516-5,489	197,604	197,604
Housing Finance Assoc	0.5	1.0	1.0	4,111-4,997	59,964	59,964
Housing Finance Asst	4.8	5.0	5.0	3,418-4,155	249,300	249,300
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Totals, Homeownership Programs	45.0	52.0	52.0	$2,355,305	$2,955,264	$2,955,264
Insurance Program						
CA Housing Loan Insurance Fund:						
Director's Office:						
Director	1.0	1.0	1.0	8,798-9,515	114,180	114,180
Chief	1.0	1.0	1.0	6,696-7,678	87,758	87,758
Exec Asst	0.8	1.0	1.0	3,072-3,734	44,808	44,808
Delinquency and Claims:						
Housing Finance Ofcr	1.0	1.0	1.0	5,713-6,906	71,988	71,988
Product Development/Outreach:						
Housing Finance Ofcr	-	1.0	1.0	5,713-6,906	71,988	71,988
Housing Finance Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868

2260 CALIFORNIA HOUSING FINANCE AGENCY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr I	0.9	-	-	4,520-5,453	-	-
Housing Finance Assoc	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Risk Management:						
Housing Finance Ofcr	1.0	1.0	1.0	5,713-6,906	71,988	71,988
Housing Finance Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Operations:						
Housing Finance Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Housing Finance Asst	1.4	2.0	2.0	3,418-4,155	99,720	99,720
Housing Finance Trainee	0.6	-	-	2,850-3,465	-	-
Office Asst-Typing	0.1	-	-	2,172-2,641	-	-
Totals, Insurance Program	11.4	12.0	12.0	$768,430	$819,998	$819,998
Multifamily Programs						
Lending:						
Director	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Deputy Director	0.2	-	-	7,647-8,432	-	-
Spec Asst to Director	1.0	1.0	1.0	7,021-8,051	96,612	96,612
Housing Finance Chief	1.0	2.0	2.0	6,964-7,678	184,272	184,272
Housing Finance Ofcr	6.8	7.0	7.0	5,713-6,906	580,104	580,104
Housing Finance Spec	1.2	4.0	4.0	4,516-5,489	263,472	263,472
Housing Finance Assoc	0.8	2.0	2.0	4,111-4,997	119,928	119,928
Housing Finance Asst	2.8	3.0	3.0	3,418-4,155	149,580	149,580
Housing Finance Trainee	1.3	2.0	2.0	2,850-3,465	83,160	83,160
Support Staff:						
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.7	-	-	2,172-2,641	-	-
Special Lending:						
Housing Finance Chief	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Housing Finance Ofcr	0.4	1.0	1.0	5,713-6,906	82,872	82,872
Housing Finance Spec	1.1	2.0	2.0	4,516-5,489	131,736	131,736
Mgt Services Techn	0.5	1.0	1.0	2,632-3,201	38,412	38,412
Technical Support:						
Supvng Design Ofcr	1.0	1.0	1.0	5,854-7,117	85,404	85,404
Sr Estimator	-	1.0	1.0	5,854-7,117	85,404	85,404
Sr Housing Constrn Insp	1.0	2.0	2.0	5,336-6,483	155,592	155,592
Housing Constrn Insp	1.0	1.0	1.0	5,089-6,186	74,232	74,232
Sr Design Ofcr	1.0	2.0	2.0	5,082-6,173	148,152	148,152
Assoc Design Ofcr	0.7	1.0	1.0	4,635-5,632	67,584	67,584
Housing Finance Trainee	1.0	1.0	1.0	2,850-3,465	41,580	41,580
Totals, Multifamily Programs	26.5	38.0	38.0	$1,756,529	$2,673,408	$2,673,408
Asset Management						
Asset Management:						
Housing Finance Chief	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Adm Asst I	1.0	1.0	1.0	3,575-4,347	52,164	52,164
Asset Management-North:						
Housing Finance Ofcr	1.0	2.0	2.0	5,713-6,906	165,744	165,744
Housing Maint Insp	2.0	2.0	2.0	4,868-5,913	141,912	141,912
Housing Finance Spec	4.4	5.0	5.0	4,516-5,489	329,340	329,340

2260 CALIFORNIA HOUSING FINANCE AGENCY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Housing Finance Assoc	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Housing Finance Asst	-	1.0	1.0	3,418-4,155	49,860	49,860
Housing Finance Trainee	1.0	1.0	1.0	2,850-3,465	41,580	41,580
Support Staff-North:						
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.3	1.0	1.0	2,172-2,641	31,692	31,692
Asset Management-South:						
Housing Finance Ofcr	1.0	2.0	2.0	5,713-6,906	165,744	165,744
Housing Maint Insp	1.9	3.0	3.0	4,868-5,913	212,868	212,868
Housing Finance Spec	2.0	3.0	3.0	4,516-5,489	197,604	197,604
Housing Finance Assoc	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Mgt Services Techn	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Support Staff-South:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Asset Management	23.3	29.0	29.0	$1,256,826	$1,832,112	$1,832,112
Temporary Help	6.1	3.3	3.3	252,711	135,000	135,000
Overtime	-	-	-	12,100	12,000	12,000
Totals, Lending Programs	112.3	134.3	134.3	$6,401,901	$8,427,782	$8,427,782
TOTALS, AUTHORIZED POSITIONS	**238.3**	**278.0**	**278.0**	**$13,708,629**	**$17,436,093**	**$17,436,093**
Regular/Ongoing Positions	*225.7*	*271.0*	*271.0*	*13,134,767*	*17,088,593*	*17,088,593*
Temporary Help	*12.6*	*7.0*	*7.0*	*521,914*	*290,500*	*290,500*
Overtime	-	-	-	*51,948*	*57,000*	*57,000*

2310 OFFICE OF REAL ESTATE APPRAISERS

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Director	-	1.0	1.0	$7,818-8,456	$98,508	$98,508
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,023	92,023
Supvng Real Estate Ofcr	0.8	1.0	1.0	6,032-6,651	79,812	79,827
Supvng Prop Appraiser-Investigator	0.8	1.0	1.0	5,342-6,492	67,308	70,668
Sr Prop Appraiser-Investigator	5.7	6.0	6.0	5,084-6,179	412,467	418,225
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Prop Appraiser-Investigator	0.7	1.0	1.0	4,425-5,378	57,615	60,495
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,142-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Supvng Prog Techn II	1.0	1.0	1.0	2,628-3,195	33,251	34,915
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,723	69,723
Prog Techn II	3.9	4.0	4.0	2,465-2,998	133,646	136,102
Prog Techn	1.7	2.0	2.0	2,130-2,780	53,496	56,171
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	-	0.6	0.6	-	33,000	33,000
Overtime	-	-	-	(16,703)	40,000	40,000
Totals	23.6	26.6	26.6	$1,229,144	$1,455,056	$1,473,864
TOTALS, AUTHORIZED POSITIONS	**23.6**	**26.6**	**26.6**	**$1,229,144**	**$1,455,056**	**$1,473,864**
Regular/Ongoing Positions	*23.6*	*26.0*	*26.0*	*1,212,441*	*1,382,056*	*1,400,864*
Temporary Help	*-*	*0.6*	*0.6*	*-*	*33,000*	*33,000*
Overtime	*-*	*-*	*-*	*16,703*	*40,000*	*40,000*

2320 DEPARTMENT OF REAL ESTATE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Administrative Services						
Administration:						
Real Estate Commissioner	0.4	1.0	1.0	$53,676	$123,255	$123,255
Chief Deputy Commissioner	1.0	1.0	1.0	9,115-9,857	112,665	112,665
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	103,979	103,979
Special Asst	0.9	1.0	1.0	8,209-8,879	100,012	100,012
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Dep Commissioner	1.0	1.0	1.0	4,350-5,249	62,977	62,988
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Secty	1.0	1.0	1.0	2,839-3,623	41,411	41,411
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,808	39,208
Special Asst	1.0	1.0	1.0	2,636-3,130	31,501	33,078
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Administrative Services	11.3	12.0	12.0	$794,964	$881,333	$884,321
Administrative Division						
Personnel Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Personnel Analyst	3.0	3.0	3.0	4,111-4,997	171,170	171,348
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Pers Tech I	1.0	1.0	1.0	2,250-3,201	35,985	36,580
Totals, Personnel Services	7.9	8.0	8.0	$413,363	$421,480	$422,253
Fiscal Operations:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,364	59,973
Acctg Ofcr-Spec	2.0	2.0	2.0	3,589-4,363	87,390	91,754
Business Services Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Business Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	32,757	34,399
Accountant I-Spec	2.0	2.0	2.0	2,331-3,259	67,691	70,955
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Accounting Technician	-	1.0	1.0	2,348-2,855	29,580	31,056
Acct Clk II	2.7	3.0	3.0	2,209-2,687	87,477	90,262
Totals, Fiscal Operations	13.7	15.0	15.0	$573,745	$626,556	$644,387
Information Systems:						
Sys Software Spec III-Tech	-	1.0	1.0	5,709-6,938	75,804	79,301
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sys Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Staff Info Sys Analyst-Spec	3.9	4.0	4.0	4,732-5,754	263,072	263,072
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	191,166	194,149
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	2.0	3.0	3.0	4,316-5,247	169,914	174,913
Assoc Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Totals, Information Systems	13.9	14.0	14.0	$891,992	$904,565	$916,044

2320 DEPARTMENT OF REAL ESTATE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	4.3	-	-	72,301	-	-
Overtime	-	-	-	22,007	19,000	19,000
Totals, Administrative Division	51.1	49.0	49.0	$2,768,372	$2,852,934	$2,886,005
Licensing and Education Division						
Administration:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Managing Dep Commissioner II	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Supvng Prog Techn III	2.0	2.0	2.0	3,138-3,817	87,256	87,256
Prog Techn III	1.0	1.0	1.0	2,757-3,553	37,868	38,325
Prog Techn II	3.0	3.0	3.0	2,465-2,998	98,517	101,428
Totals, Administration	8.0	8.0	8.0	$367,898	$371,271	$374,639
Exams-Original Licensing:						
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn II	3.0	4.0	4.0	2,465-2,998	127,041	132,375
Prog Techn	6.7	8.0	8.0	2,130-2,780	238,024	245,752
Totals, Exams-Original Licensing	10.7	13.0	13.0	$326,907	$403,413	$416,475
Flag Section:						
Prog Techn III	3.0	4.0	4.0	2,757-3,353	148,801	151,452
Totals, Flag Section	3.0	4.0	4.0	$110,417	$148,801	$151,452
Information Section:						
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn II	6.9	11.0	11.0	2,465-2,998	355,118	362,583
Totals, Information Section	7.9	12.0	12.0	$272,026	$393,466	$400,931
Broker Changes Section:						
Supvng Prog Techn II	0.8	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn II	4.8	5.0	5.0	2,465-2,998	171,335	171,335
Totals, Broker Changes Section	5.6	6.0	6.0	$195,921	$209,683	$209,683
Sales Changes Section:						
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	34,214	35,604
Prog Techn	5.5	7.5	7.5	2,130-2,780	229,539	233,860
Totals, Sales Changes Section	6.5	8.5	8.5	$199,266	$263,753	$269,464
Masterfiles-Microfilm Section:						
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Ofc Asst-Typing	1.2	1.0	1.0	2,003-2,641	25,449	26,723
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Masterfiles-Microfilm Section	3.2	3.0	3.0	$101,634	$89,331	$90,605
Exam Preparation Section:						
Real Estate License Examiner II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Exam Preparation Section	1.0	1.0	1.0	$57,828	$57,116	$57,116
Education and Research Section:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Dep Commissioner	2.0	2.0	2.0	2,774-4,773	102,931	107,289
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Education and Research Section	4.0	4.0	4.0	$213,081	$219,528	$223,886
Temporary Help	21.2	5.0	5.0	372,167	113,000	113,000
Overtime	-	-	-	152,122	12,000	12,000
Totals, Licensing and Education Division	71.1	64.5	64.5	$2,369,267	$2,281,362	$2,319,251

2320 DEPARTMENT OF REAL ESTATE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Subdivisions						
Sacramento:						
Managing Dep Commissioner III	0.4	-	-	5,252-6,336	-	-
Managing Dep Commissioner I	2.0	2.0	2.0	4,353-5,252	120,060	120,060
Sr Dep Commissioner	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Assoc Property Appraiser	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Dep Commissioner	9.8	11.0	11.0	2,774-4,773	605,054	614,866
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,056
Prog Techn	1.5	2.0	2.0	2,130-2,780	60,490	63,101
Totals, Sacramento Subdivisions	15.7	18.0	18.0	$836,127	$935,288	$949,187
Subdivisions Technical:						
Sr Dep Commissioner	2.0	2.0	2.0	4,350-5,249	125,976	125,976
Totals, Subdivisions Technical	2.0	2.0	2.0	$125,976	$125,976	$125,976
Subdivisions Administration:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	83,462	83,462
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Subdivisions Administration	2.1	2.0	2.0	$126,947	$118,323	$118,323
Los Angeles:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Managing Dep Commissioner III	1.0	1.0	1.0	5,252-6,336	72,420	72,420
Managing Dep Commissioner I	2.0	2.0	2.0	4,353-5,252	120,060	120,060
Sr Dep Commissioner	3.0	3.0	3.0	4,350-5,249	188,964	188,964
Dep Commissioner	14.7	16.0	16.0	2,774-4,773	869,683	886,718
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	38,348	38,348
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Prog Techn	5.0	5.0	5.0	2,130-2,780	158,875	158,875
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Los Angeles Subdivisions	29.5	31.0	31.0	$1,497,473	$1,591,442	$1,608,477
Temporary Help	0.4	-	-	6,086	-	-
Overtime	-	-	-	5,761	-	-
Totals, Subdivisions	49.7	53.0	53.0	$2,598,370	$2,771,029	$2,801,963
Enforcement and Recovery Division						
Enforcement						
Enforcement Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Managing Dep Commissioner IV	2.0	2.0	2.0	6,483-7,151	163,472	163,472
Sr Dep Commissioner	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Totals, Enforcement Administration	4.0	4.0	4.0	$327,649	$327,661	$327,661
Oakland:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,252-6,336	72,420	72,420
Managing Dep Commissioner I	2.0	2.0	2.0	4,353-5,252	120,060	120,060
Sr Dep Commissioner	1.5	1.5	1.5	4,350-5,249	94,482	94,482
Dep Commissioner	7.1	9.0	9.0	2,774-4,773	484,656	488,084
Word Proc Techn	0.5	0.5	0.5	2,172-2,780	15,888	15,888
Prog Techn	2.0	2.0	2.0	2,130-2,780	63,550	63,550
Ofc Asst-Gen	0.9	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Oakland Enforcement	15.0	17.0	17.0	$801,691	$874,894	$879,516

2320 DEPARTMENT OF REAL ESTATE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Los Angeles:						
Managing Dep Commissioner IV	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Managing Dep Commissioner III	3.0	3.0	3.0	5,252-6,336	217,260	217,260
Managing Dep Commissioner I	4.0	4.0	4.0	4,353-5,252	240,120	240,120
Sr Dep Commissioner	4.5	4.0	4.0	4,350-5,249	241,164	243,780
Dep Commissioner	19.3	21.0	21.0	2,774-4,773	1,112,952	1,140,993
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Ofc Svcs Supvr II-Gen	0.3	-	-	2,759-3,355	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,018	34,399
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Prog Techn	4.0	4.0	4.0	2,130-2,780	128,300	128,300
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,111	60,374
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	57,544	58,929
Totals, Los Angeles Enforcement	44.1	45.0	45.0	$2,216,069	$2,279,383	$2,313,069
Fresno:						
Managing Dep Commissioner II	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Sr Dep Commissioner	1.0	1.0	1.0	4,350-5,249	64,188	64,188
Dep Commissioner	2.4	3.0	3.0	2,774-4,773	171,828	171,828
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,318	30,187
Totals, Fresno Enforcement	6.4	7.0	7.0	$328,445	$366,089	$366,958
San Diego:						
Managing Dep Commissioner II	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Sr Dep Commissioner	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Dep Commissioner	2.8	4.0	4.0	2,774-4,773	193,947	200,777
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,336	34,861
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Totals, San Diego Enforcement	6.2	7.0	7.0	$313,873	$357,165	$364,520
Sacramento:						
Managing Dep Commissioner III	1.0	1.0	1.0	5,252-6,336	72,420	72,420
Managing Dep Commissioner I	1.0	1.0	1.0	4,353-5,252	60,030	60,030
Sr Dep Commissioner	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Dep Commissioner	4.7	4.0	4.0	2,774-4,773	208,959	214,912
Supvng Prog Techn II	0.3	-	-	2,759-3,355	-	-
Office Techn-Typing	1.5	1.5	1.5	2,510-3,050	52,292	52,292
Totals, Sacramento Enforcement	9.5	8.5	8.5	$498,513	$456,689	$462,642
Totals, Enforcement	85.2	88.5	88.5	$4,486,240	$4,661,881	$4,714,366
Legal						
Sacramento:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Real Estate Counsel III-Spec	4.9	4.0	4.0	6,902-8,517	408,816	408,816
Real Estate Counsel II	1.0	1.0	1.0	5,988-7,386	77,642	81,522
Real Estate Counsel I	0.2	1.0	1.0	3,834-6,433	58,164	58,164
Dep Commissioner	1.2	1.0	1.0	2,774-4,773	57,276	57,276
Legal Secretary	4.0	4.0	4.0	2,839-3,623	157,732	157,732
Senior Legal Typist	-	1.0	1.0	2,704-3,450	34,068	35,772
Totals, Sacramento Legal	12.3	13.0	13.0	$911,669	$896,842	$902,426

2320 DEPARTMENT OF REAL ESTATE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Los Angeles:						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Real Estate Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Real Estate Counsel II	2.9	4.0	4.0	5,988-7,386	335,415	341,021
Real Estate Counsel I	1.0	1.0	1.0	3,834-6,433	77,196	77,196
Legal Secty	4.0	4.0	4.0	2,839-3,623	174,708	174,708
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,519	39,519
Totals, Los Angeles Legal	10.9	12.0	12.0	$736,406	$832,186	$837,792
Totals, Legal	23.2	25.0	25.0	$1,648,075	$1,729,028	$1,740,218
Audits						
Sacramento:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Supvng Auditor I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	56,815	59,226
Gen Auditor II	-	1.0	1.0	3,589-4,363	41,022	43,068
Auditor I	0.7	-	-	2,902-3,529	-	-
Totals, Sacramento Audits	3.7	4.0	4.0	$230,001	$246,998	$251,455
Oakland:						
Supvng Auditor II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Gen Auditor III	2.1	2.0	2.0	4,316-5,247	111,765	114,357
Gen Auditor II	1.0	2.0	2.0	3,589-4,363	86,616	90,944
Auditor I	1.0	-	-	2,902-3,529	-	-
Totals, Oakland Audits	5.1	5.0	5.0	$272,889	$270,230	$277,150
Los Angeles:						
Supvng Auditor II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Auditor I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Gen Auditor III	7.0	7.0	7.0	4,316-5,247	411,669	414,460
Gen Auditor II	5.7	7.0	7.0	3,589-4,363	313,791	326,979
Auditor I	1.0	-	-	2,902-3,529	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Los Angeles Audits	17.7	18.0	18.0	$932,647	$958,392	$974,371
Fresno:						
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Gen Auditor II	1.0	1.0	1.0	3,589-4,363	47,103	49,461
Totals, Fresno Audits	2.0	2.0	2.0	$106,126	$107,076	$109,434
San Diego:						
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Totals, San Diego Audits	1.0	1.0	1.0	$60,721	$59,973	$59,973
Temporary Help	1.1	-	-	17,794	-	-
Overtime	-	-	-	33,121	-	-
Totals, Audits	30.6	30.0	30.0	$1,653,299	$1,642,669	$1,672,383
Totals, Enforcement and Recovery Division	139.0	143.5	143.5	$7,787,614	$8,033,578	$8,126,967
TOTALS, AUTHORIZED POSITIONS	**310.9**	**310.0**	**310.0**	**$15,523,623**	**$15,938,903**	**$16,134,186**
Regular/Ongoing Positions	*283.9*	*305.0*	*305.0*	*14,842,264*	*15,794,903*	*15,990,186*
Temporary Help	*27.0*	*5.0*	*5.0*	*468,348*	*113,000*	*113,000*
Overtime	-	-	-	*213,011*	*31,000*	*31,000*

2400 DEPARTMENT OF MANAGED HEALTH CARE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration						
Director	0.3	1.0	1.0	$34,084	$117,400	$117,400
Dep Secty	1.0	1.0	1.0	8,611-9,314	106,459	106,459
C.E.A. IV	0.8	1.0	1.0	8,426-9,287	122,632	122,632
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	86,964	91,308
Dep Director	0.3	1.0	1.0	7,820-8,459	93,840	93,840
Asst Secty	0.5	1.0	1.0	7,820-8,459	93,840	93,840
Special Asst	1.2	2.0	2.0	7,820-8,459	183,851	183,851
C.E.A. II	2.0	2.0	2.0	7,302-8,051	229,422	229,422
Staff Services Mgr II-Supvry	2.3	3.0	3.0	5,211-6,286	203,254	206,230
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	64,408	65,448
Staff Services Mgr I	5.9	6.0	6.0	4,746-5,726	388,090	392,246
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,111-4,997	326,521	333,557
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	56,213	57,116
Assoc Personnel Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Asst Director-Public Liaison	0.1	1.0	1.0	4,134-4,988	50,006	52,509
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	51,984	54,247
Business Service Officer II-Spec	0.3	1.0	1.0	3,746-4,555	48,341	50,639
Acctg Officer-Spec	2.0	2.0	2.0	3,589-4,363	89,360	93,828
Business Service Officer I-Supvr	1.7	1.0	1.0	3,593-4,319	48,326	49,252
Sr Pers Spec	0.3	1.0	1.0	3,418-4,155	46,234	47,492
Staff Services Analyst-Gen	2.7	4.0	4.0	2,632-4,155	160,045	166,934
Pers Spec	2.3	1.0	1.0	2,431-3,800	43,434	43,434
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	33,308	34,972
Exec Secretary I	1.6	1.0	1.0	2,822-3,431	39,216	39,216
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Accountant I	-	1.0	1.0	2,682-3,259	37,776	39,660
Mgt Services Techn	0.4	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.6	2.0	2.0	2,510-3,050	69,722	69,722
Acctg Technician	1.0	-	-	2,465-2,998	-	-
Office Techn-Gen	4.3	5.0	5.0	2,465-2,998	162,500	165,950
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	1.7	1.4	1.4	(93,379)	68,000	68,000
Overtime	-	-	-	(3,382)	45,000	45,000
Totals, Administration	55.7	61.4	61.4	$3,095,352	$3,632,801	$3,680,859
Enforcement						
Chief Counsel II	0.4	-	-	8,654-9,731	-	-
Asst Chief Counsel	0.9	2.0	2.0	8,024-9,024	201,412	205,755
Staff Counsel III-Spec	4.5	5.0	5.0	6,902-8,517	469,125	487,173
Staff Counsel	3.2	4.0	4.0	3,834-7,386	310,067	315,926
Assoc Corporations Investigator	2.0	2.0	2.0	4,350-5,249	133,565	133,565
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	160,209	167,021

2400 DEPARTMENT OF MANAGED HEALTH CARE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Legal Analyst	2.0	2.0	2.0	3,589-4,363	92,131	96,744
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Legal Support Supvr I	0.7	1.0	1.0	3,277-3,985	43,834	45,549
Legal Secretary	1.9	2.0	2.0	2,839-3,623	78,027	79,856
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help	0.3	-	-	(19,098)	-	-
Overtime	-	-	-	(3,883)	1,000	1,000
Totals, Enforcement	20.2	23.0	23.0	$1,186,562	$1,559,092	$1,602,311
HMO Help Center						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	102,636	103,144
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,580	111,580
Staff Counsel III-Supvr	1.0	1.0	1.0	6,902-8,522	88,117	92,526
Staff Counsel III-Spec	2.8	3.0	3.0	6,902-8,517	281,970	296,060
Staff Counsel	5.3	5.0	5.0	3,834-7,386	422,416	436,809
Supvng Health Care Plan Analyst	0.6	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Nurse Consultant III-Supvr	0.9	1.0	1.0	4,995-6,027	70,485	72,489
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Sr Health Care Plan Analyst	2.0	2.0	2.0	4,963-5,988	132,805	136,886
Staff Services Mgr I	3.4	4.0	4.0	4,746-5,726	240,788	249,318
Staff Health Care Plan Analyst	1.6	1.0	1.0	4,516-5,489	62,739	62,739
Nurse Consultant II	0.7	1.0	1.0	4,550-5,482	65,145	66,259
Assoc Health Care Plan Analyst	4.0	5.0	5.0	4,111-4,997	285,719	288,428
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,111-4,997	381,874	389,098
Consumer Services Supvr	3.7	4.0	4.0	4,113-4,963	209,341	216,981
Nurse Evaluator II-Health	3.7	4.0	4.0	3,969-4,783	237,804	237,880
Staff Services Analyst-Gen	13.5	14.0	14.0	2,632-4,155	615,722	637,182
Legal Support Supvr I	0.1	1.0	1.0	3,277-3,985	50,450	50,450
Consumer Services Rep	5.8	6.0	6.0	3,192-3,879	254,137	260,850
Legal Secretary	1.0	-	-	2,839-3,623	40,919	41,411
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	-	-
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	3.7	3.0	3.0	2,510-3,050	102,604	104,069
Consumer Assistance Techn	6.0	6.0	6.0	2,465-2,998	204,010	206,764
Temporary Help	1.5	1.9	1.9	(85,953)	87,000	87,000
Overtime	-	-	-	(1,668)	19,000	19,000
Totals, HMO Help Center	73.7	77.9	77.9	$4,099,981	$4,369,674	$4,473,140
Health Plan Oversight						
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Staff Counsel III-Supvr	2.6	3.0	3.0	6,902-8,522	277,436	281,824
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	204,135	204,408
Staff Counsel	6.5	9.0	9.0	3,834-7,386	715,928	740,992
C.E.A. I	1.0	1.0	1.0	5,768-7,324	80,742	80,742
Supvng Corporations Examiner	4.0	4.0	4.0	6,334-6,984	316,494	319,308
Corporations Examiner IV-Spec	2.0	2.0	2.0	5,196-6,316	144,384	144,384
Corporations Examiner	14.3	19.0	19.0	3,746-5,740	1,044,652	1,065,712
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448

2400 DEPARTMENT OF MANAGED HEALTH CARE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Corporations Investigator	1.0	1.0	1.0	4,350-5,249	66,708	66,708
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	4.2	6.0	6.0	2,632-4,155	261,058	265,291
Legal Support Supvr I	0.9	-	-	3,277-3,985	-	-
Legal Secretary	0.9	1.0	1.0	2,839-3,623	43,585	43,585
Auditor I	4.5	2.0	2.0	2,902-3,529	71,585	71,585
Exec Secretary I	1.1	2.0	2.0	2,822-3,431	78,432	78,432
Sr Legal Typist	1.3	-	-	2,419-3,285	-	-
Mgt Services Techn	0.9	-	-	2,331-3,201	-	-
Office Techn-Typing	0.5	2.0	2.0	2,510-3,050	69,099	70,750
Office Techn-Gen	0.2	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	0.6	0.9	0.9	(32,257)	39,000	39,000
Overtime	-	-	-	-	3,000	3,000
Totals, Health Plan Oversight	51.5	58.9	58.9	$3,279,272	$3,677,922	$3,737,405
Legal Services						
Supvng Counsel-Legal	1.0	1.0	1.0	8,024-9,024	103,144	103,144
Asst Chief Counsel	0.6	1.0	1.0	8,024-9,024	96,288	101,100
Staff Counsel III-Supvr	1.0	1.0	1.0	6,902-8,522	95,195	97,406
Staff Counsel III-Spec	2.3	3.0	3.0	6,902-8,517	297,640	302,300
Staff Counsel	4.8	7.0	7.0	3,834-7,386	457,671	478,279
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	66,770	69,921
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,111-4,997	251,809	262,742
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	88,373	91,277
Legal Asst	0.8	1.0	1.0	3,164-3,846	39,719	41,708
Office Techn-Typing	2.0	1.0	1.0	2,510-3,050	34,599	34,861
Temporary Help	-	0.3	0.3	(1,128)	13,000	13,000
Overtime	-	-	-	(1,555)	-	-
Totals, Legal Services	21.4	25.3	25.3	$1,616,570	$1,682,324	$1,733,854
Patient Advocate						
Patient Advocate	-	1.0	1.0	9,115-9,857	109,380	109,380
Staff Counsel	0.2	-	-	3,834-7,386	-	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,286	92,286
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Gen	0.9	2.0	2.0	4,316-5,247	107,786	113,171
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,641	115,432
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,749	94,984
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,894	70,922
Temporary Help	0.1	-	-	(3,895)	-	-
Overtime	-	-	-	(6,595)	-	-
Totals, Patient Advocate	10.2	12.0	12.0	$521,638	$691,400	$700,839
Technology and Innovations						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr II	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,150	144,636
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,754	258,923	262,005

2400 DEPARTMENT OF MANAGED HEALTH CARE

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Programmer Analyst-Spec	2.0	3.0	3.0	4,316-5,247	171,738	174,330
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,316-5,247	220,112	228,620
Asst Info Systems Analyst	1.2	1.0	1.0	2,902-4,363	34,772	36,511
Programmer I	0.5	1.0	1.0	3,048-3,638	36,576	38,400
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Info Systems Techn	0.8	-	-	2,510-3,051	-	-
Temporary Help	-	0.5	0.5	-	24,000	24,000
Overtime	-	-	-	(1,402)	32,000	32,000
Totals, Technology and Innovations	19.4	20.5	20.5	$1,178,243	$1,255,307	$1,273,538
TOTALS, AUTHORIZED POSITIONS	**252.1**	**279.0**	**279.0**	**$14,977,618**	**$16,868,520**	**$17,201,946**
Regular/Ongoing Positions	*247.9*	*274.0*	*274.0*	*14,723,423*	*16,537,520*	*16,870,946*
Temporary Help	*4.2*	*5.0*	*5.0*	*235,710*	*231,000*	*231,000*
Overtime	-	-	-	*18,485*	*100,000*	*100,000*

2600 CALIFORNIA TRANSPORTATION COMMISSION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Commissioner	-	-	-	$100/day	$60,000	$60,000
Exec Secretary	1.0	1.0	1.0	8,611-9,314	106,459	106,459
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Asst Exec Director	3.0	3.0	3.0	6,964-7,678	263,277	263,277
Sr Transp Planner	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	65,531	67,068
Overtime	-	-	-	(141)	500	500
Totals	12.1	13.0	13.0	$877,923	$956,818	$958,355
TOTALS, AUTHORIZED POSITIONS	**12.1**	**13.0**	**13.0**	**$877,923**	**$956,818**	**$958,355**
Regular/Ongoing Positions	*12.1*	*13.0*	*13.0*	*877,782*	*956,318*	*957,855*
Overtime	*-*	*-*	*-*	*141*	*500*	*500*

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Director's Office						
Director	0.7	1.0	1.0	$71,897	$123,255	$123,255
Chief Dep Director	1.0	1.0	1.0	9,533-10,309	117,832	117,832
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Caltrans Administrator	1.0	2.0	2.0	2,632-4,155	80,252	84,261
Pers Spec	1.0	1.0	1.0	2,431-3,800	42,834	43,434
Exec Asst	2.0	2.0	2.0	3,072-3,734	90,563	90,563
Exec Secty I	0.7	1.0	1.0	2,822-3,431	33,864	35,556
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(3,026)	6,193	6,193
Totals, Director's Office	13.7	16.0	16.0	$817,658	$1,012,742	$1,019,043
External Affairs						
Asst Secty	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Special Asst	0.7	1.0	1.0	8,611-9,314	103,332	103,332
Staff Asst	1.0	1.0	1.0	8,611-9,314	106,013	106,013
Special Asst	0.6	1.0	1.0	8,387-9,072	98,012	98,012
Dep Secty-Info Tech	1.0	1.0	1.0	8,209-8,879	93,829	93,829
Dep Director-External Affs	1.0	1.0	1.0	7,820-8,459	89,383	89,383
Staff Asst	0.7	1.0	1.0	7,820-8,459	90,011	90,011
Asst Dep Director-Legislative Affs	1.0	1.0	1.0	6,785-7,337	83,862	83,862
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Special Asst	0.8	1.0	1.0	6,468-6,994	75,015	78,764
Statewide Events Prog Mgr	1.0	1.0	1.0	6,468-6,994	78,764	78,764
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Fed Rep, Washington D.C.-Caltrans	0.7	1.0	1.0	6,172-6,674	75,015	76,284
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	5.0	6.0	6.0	4,746-5,726	391,939	395,952
Graphic Services Supvr	1.0	1.0	1.0	4,520-5,452	62,316	62,316
Assoc Caltrans Administrator	0.5	0.8	1.0	4,111-4,997	45,693	45,693
Audio-Visual Spec-Tech	2.0	2.0	2.0	4,111-4,997	112,877	114,232
TV Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	45,846	47,492
Sr Photographer	5.0	5.0	5.0	3,266-3,969	225,383	226,824
Exec Asst	1.2	2.0	2.0	3,072-3,734	85,916	87,488
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,345-3,667	44,004	44,004
Graphic Designer I	1.0	1.0	1.0	3,015-3,665	41,891	41,891
Digital Composition Spec I	0.6	1.0	1.0	2,576-3,665	41,891	41,891
Exec Secty I	2.0	2.0	2.0	2,822-3,431	78,432	78,432
Ofc Techn-Typing	1.0	1.2	1.0	2,510-3,050	41,833	41,833
Overtime	-	-	-	(8,786)	17,980	17,980
Totals, External Affairs	35.8	40.0	40.0	$1,649,289	$2,585,317	$2,600,362
Legal						
C.E.A. V	5.0	5.0	5.0	8,918-9,830	568,071	568,071
Asst Div Chief	11.4	12.0	12.0	7,631-9,421	1,294,709	1,299,678

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Dep Atty IV	51.5	53.0	53.0	7,625-9,415	5,917,081	5,937,191
Dep Atty III	35.9	36.0	36.0	6,902-8,517	3,591,763	3,640,158
Dep Atty	21.5	24.0	24.0	3,834-7,386	1,839,428	1,905,616
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Engr	2.5	3.0	3.0	5,341-6,490	222,543	222,543
Chief-Litigation Spec	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Transp Engr-Civil	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Supvng Librarian II	1.0	1.0	1.0	3,948-5,758	65,814	65,814
Supvng Litigation Spec	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	123,094	123,094
Assoc Info Sys Analyst-Supvr	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Sr Legal Analyst	6.0	6.0	6.0	4,316-5,247	358,171	359,838
Emergency Services Coord	1.0	1.0	1.0	3,502-5,096	61,152	61,152
Assoc Caltrans Administrator	4.2	5.0	5.0	4,111-4,997	275,685	280,435
Litigation Spec II	10.2	12.0	12.0	4,111-4,960	709,956	712,716
Legal Support Supvr II	1.5	2.0	2.0	3,604-4,384	96,685	98,749
Legal Analyst	7.0	7.0	7.0	3,589-4,363	341,917	347,466
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	36,576	36,576
Litigation Spec I	2.0	2.0	2.0	2,902-4,316	103,584	103,584
Asst Caltrans Administrator	2.0	3.0	3.0	2,632-4,155	141,652	142,476
Legal Support Supvr I	6.0	6.0	6.0	3,277-3,985	292,898	292,898
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Legal Secty	43.5	47.0	47.0	2,839-3,623	2,066,260	2,071,759
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Library Techn Asst I	-	1.0	1.0	2,589-3,150	29,592	31,068
Dispatcher-Clk	1.0	1.0	1.0	2,589-3,147	35,542	35,970
Secty	1.0	1.0	1.0	2,510-3,051	33,084	34,735
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	-	1.0	1.0	2,465-2,998	31,055	32,610
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	9.6	10.0	10.0	1,938-2,588	282,981	287,740
Temporary Help	5.9	4.7	4.7	(715,290)	327,916	327,916
Overtime	-	-	-	(23,410)	47,908	47,908
Totals, Legal	245.6	259.7	259.7	$18,975,773	$19,631,471	$19,804,115
Audits & Investigations						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Mgmt Auditor	1.9	2.0	2.0	6,334-6,984	159,654	159,654
Sr Mgmt Auditor	7.9	9.0	9.0	5,211-6,286	646,641	646,641
Staff Mgmt Auditor	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Staff Mgmt Auditor Spec	9.2	10.0	10.0	4,516-5,489	627,390	627,390
Assoc Mgmt Auditor	22.0	22.0	22.0	4,316-5,247	1,292,205	1,308,341
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Mgmt Auditor	4.0	4.0	4.0	2,902-4,363	154,616	162,337
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(199)	407	407
Totals, Audits & Investigations	52.0	54.0	54.0	$3,313,604	$3,300,473	$3,324,330
Civil Rights						
C.E.A. III	0.6	1.0	1.0	8,030-8,854	96,618	96,618
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Services Mgr I	5.7	6.0	6.0	4,746-5,726	382,539	387,036
Assoc Caltrans Administrator	24.5	25.0	25.0	4,111-4,997	1,420,160	1,424,898
Asst Caltrans Administrator	23.0	23.0	23.0	2,632-4,155	1,014,352	1,045,055
Secty	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.1	4.0	4.0	2,510-3,050	137,936	139,444
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	67,830	68,525
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	-	-	-	(2,082)	954	954
Overtime	-	-	-	(11,661)	23,864	23,864
Totals, Civil Rights	64.8	67.0	67.0	$3,549,975	$3,497,566	$3,539,707
Administration						
Division of Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Sr Transp Engr	4.0	4.0	4.0	5,341-6,490	296,724	296,724
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.1	3.0	3.0	4,746-5,726	184,452	190,035
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	3.4	6.0	6.0	4,111-4,997	331,926	339,241
Asst Caltrans Administrator	2.7	2.0	2.0	2,632-4,155	90,964	94,435
Secty	-	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Division of Administration	15.7	19.0	19.0	$1,163,408	$1,172,158	$1,190,039
Division of Human Resources:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,448	101,448
Chief-Safety Prog	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	5.0	5.0	5.0	5,211-6,286	359,245	359,245
Sr Safety Spec	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Staff Services Mgr I	12.2	12.0	12.0	4,746-5,726	774,400	779,724
Assoc Pers Analyst[2]	60.0	71.0	71.0	4,111-4,997	3,849,292	3,889,811
Safety Spec	5.0	5.0	5.0	2,850-4,997	276,104	278,836
Pers Supvr II	4.0	4.0	4.0	3,761-4,571	208,988	208,988
Pers Supvr I	13.0	13.0	13.0	3,418-4,155	609,451	612,743
Sr Pers Spec	14.0	14.0	14.0	3,418-4,155	663,002	664,888
Asst Caltrans Administrator	13.5	10.0	10.0	2,632-4,155	403,414	416,323
Pers Techn II-Supvr	1.0	1.0	1.0	3,204-3,852	44,028	44,028
Pers Spec I[2]	83.0	86.0	86.0	2,431-3,800	3,452,315	3,507,236
Pers Techn II-Spec	1.0	2.0	2.0	3,048-3,707	78,943	80,771
Exec Secty I	1.4	1.0	1.0	2,822-3,431	36,624	38,460
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Supvng Pers Selection Techn	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Pers Techn I	9.0	9.0	9.0	2,250-3,201	329,283	329,283
Ofc Techn-Typing	6.8	7.0	7.0	2,510-3,050	237,622	240,891
Ofc Techn-Gen	1.0	2.0	2.0	2,465-2,998	68,539	68,539

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Pers Selection Techn	4.7	5.0	5.0	2,130-2,998	162,633	163,917
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Division of Human Resources	241.3	254.0	254.0	$11,878,053	$11,967,393	$12,097,193
Division of Labor Relations:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	76,341	76,341
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,569	72,706
Staff Services Mgr II-Mgrl	0.9	1.0	1.0	5,768-6,361	72,432	72,706
Labor Relations Spec	5.0	5.0	5.0	4,746-5,726	326,135	327,240
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,667	65,448
Labor Relations Analyst	3.0	3.0	3.0	4,113-4,999	161,119	165,561
Assoc Caltrans Administrator	2.1	3.0	3.0	4,111-4,997	160,855	166,036
Asst Caltrans Administrator	4.0	4.0	4.0	2,632-4,155	173,650	176,123
Info Sys Techn	0.4	1.0	1.0	2,317-3,326	39,912	39,912
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Division of Labor Relations	18.8	21.0	21.0	$1,172,721	$1,181,541	$1,196,934
Division of Training:						
Supvng Bridge Engr	0.9	1.0	1.0	6,483-7,151	81,736	81,736
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Envirntl Plnr	0.9	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,276	130,896
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Trng Ofcr I	5.0	5.0	5.0	4,111-4,999	285,580	285,580
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,197	69,722
Ofc Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Division of Training	19.8	20.0	20.0	$1,127,211	$1,135,689	$1,139,966
Division of Procurement & Contracts:						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	92,023	92,023
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	2.7	3.0	3.0	5,211-6,286	206,230	209,362
Staff Services Mgr I[2]	13.0	14.0	14.0	4,746-5,726	850,278	850,824
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Purchasing Specifications Analyst	2.0	2.0	2.0	4,308-5,235	119,672	119,672
Assoc Caltrans Administrator[2]	44.0	47.0	47.0	4,111-4,997	2,461,065	2,493,385
Warehouse Mgr II	1.0	1.0	1.0	3,578-4,734	49,275	49,275
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	44,322	46,537
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Asst Caltrans Administrator[2]	38.0	41.0	41.0	2,632-4,155	1,783,766	1,820,841
Materials and Stores Supvr	2.0	2.0	2.0	2,977-3,926	77,723	79,564
Prop Controller II	1.0	1.0	1.0	3,081-3,742	42,565	42,771
Materials and Stores Spec	6.0	6.0	6.0	2,688-3,505	230,112	230,112
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	76,032	76,032
Prop Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Warehouse Worker	6.0	6.0	6.0	2,688-3,196	210,456	210,456

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2003-04	 Authorized 2004-05	 Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	 Estimated 2004-05	 Proposed 2005-06
Ofc Techn-Typing	9.8	11.0	11.0	2,510-3,050	378,113	382,107
Ofc Techn-Gen	3.8	4.0	4.0	2,465-2,998	131,813	133,849
Ofc Asst-Gen	0.8	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Division of Procurement & Contracts	139.6	149.0	149.0	$7,066,955	$7,120,108	$7,203,473
Division of Business, Facilities, Asset Management and Security:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	83,462	83,462
Deptl Constrn and Maint Supvr	1.9	2.0	2.0	5,341-6,490	138,273	141,477
Staff Services Mgr II-Supvry	4.0	4.0	4.0	5,211-6,286	285,164	287,396
Assoc Constrn Analyst	2.0	2.0	2.0	4,635-6,197	116,104	121,614
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Supvng Librarian II	1.0	1.0	1.0	3,948-5,758	65,814	65,814
Staff Services Mgr I	6.6	7.0	7.0	4,746-5,726	454,460	458,136
Chief of Plant Ops II	0.8	1.0	1.0	4,718-5,687	56,616	59,448
Asst Ops Security Ofcr	2.0	2.0	2.0	4,520-5,494	125,592	125,592
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Librarian	2.8	3.0	3.0	3,552-5,178	177,320	177,552
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Assoc Printing Plant Supt	1.0	1.0	1.0	4,174-5,034	51,766	54,353
Assoc Caltrans Administrator	6.8	7.0	7.0	4,111-4,997	395,245	399,360
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Maint Mechanic	5.0	5.0	5.0	3,584-4,318	234,348	235,860
Electrician I	0.8	1.0	1.0	3,577-4,310	47,112	47,112
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,512-4,226	43,426	45,594
Asst Caltrans Administrator	9.0	9.0	9.0	2,632-4,155	397,172	400,963
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,386-4,116	94,092	94,092
Materials and Stores Supvr	1.0	1.0	1.0	2,977-3,926	35,724	37,512
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	42,542	42,542
Bookbinder III	2.0	2.0	2.0	3,525	80,582	80,582
Printing Trades Prod Coord	1.0	1.0	1.0	2,790-3,341	38,188	38,188
Digital Print Opr II	11.0	12.0	12.0	2,679-3,256	448,388	448,388
Warehouse Worker	2.0	3.0	3.0	2,688-3,196	105,228	105,228
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	134,838	136,353
Ofc Techn-Gen	2.8	3.0	3.0	2,465-2,998	102,801	102,801
Digital Print Opr I	1.6	2.0	2.0	2,436-2,961	67,688	67,688
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	58,210	59,551
Totals, Division of Business, Facilities, Asset Management and Security	81.8	86.0	86.0	$4,187,729	$4,219,226	$4,255,729
Temporary Help	13.1	10.4	10.4	519,817	238,304	238,304
Overtime	-	-	-	119,603	244,767	244,767
Totals, Administration	530.1	559.4	559.4	$27,235,497	$27,279,186	$27,566,405
Finance						
Division of Accounting:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Acctg Administrator III	3.0	3.0	3.0	6,334-6,984	239,481	239,481
Supvng Fiscal Sys Analyst	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Fiscal Sys Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	216,954	216,954

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Acctg Administrator II	12.0	12.0	12.0	5,211-6,286	859,056	862,188
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Fiscal Sys Analyst-Spec	7.8	9.0	9.0	4,743-5,763	589,932	593,076
Acctg Administrator I-Supvr	30.0	30.0	30.0	4,746-5,726	1,962,994	1,963,440
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Administrator I-Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Acctg Analyst[2]	81.7	87.0	87.0	4,316-5,247	4,983,695	5,016,748
Assoc Fiscal Sys Analyst	7.0	7.0	7.0	4,316-5,247	402,347	414,921
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	9.0	9.0	9.0	4,111-4,997	503,868	509,078
Sr Acctg Ofcr-Spec[2]	66.7	68.0	68.0	4,111-4,997	3,700,331	3,769,677
Acctg Ofcr-Spec	80.2	84.0	84.0	3,589-4,363	4,035,140	4,120,114
Fiscal Sys Analyst	3.9	4.0	4.0	3,027-4,363	181,646	185,750
Acctg Analyst	7.0	7.0	7.0	2,902-4,363	312,728	321,395
Asst Caltrans Administrator	7.9	8.0	8.0	2,632-4,155	363,356	373,248
Caltrans Hwy Maint Leadworker	1.0	1.0	1.0	3,350-3,821	41,208	43,272
Accountant Trainee	13.0	13.0	13.0	3,027-3,505	517,002	519,836
Accountant I-Spec[2]	12.0	15.0	15.0	2,682-3,259	438,705	442,220
Secty	1.0	1.0	1.0	2,510-3,051	34,044	34,873
Ofc Services Supvr I-Gen	2.0	2.0	2.0	2,465-3,001	67,795	68,588
Acctg Techn	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Ofc Techn-Gen	4.7	5.0	5.0	2,465-2,998	171,176	171,333
Acct Clk II	2.8	3.0	3.0	2,209-2,687	91,748	92,131
Ofc Asst-Gen	8.0	8.0	8.0	1,938-2,588	236,303	237,648
Temporary Help	0.6	0.4	0.4	(30,309)	13,895	13,895
Overtime	-	-	-	(70,269)	143,805	143,805
Totals, Division of Accounting	374.3	389.4	389.4	$21,167,907	$20,704,608	$20,951,070
Division of Budgets:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III	1.0	1.0	1.0	8,030-8,854	103,727	103,727
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Staff Services Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Sr Transp Engr	3.0	7.0	7.0	5,341-6,490	506,511	520,711
Staff Services Mgr II-Supvry	3.5	4.0	4.0	5,211-6,286	215,547	215,547
Assoc Transp Engr-Registered	2.0	2.0	2.0	4,871-5,919	135,308	135,308
Staff Services Mgr I	9.7	10.0	10.0	4,746-5,726	624,404	637,827
Research Prog Spec I-Economics	1.0	1.0	1.0	4,516-5,489	58,096	60,999
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	3.0	4.0	4.0	4,316-5,247	224,428	232,655
Assoc Budget Analyst	12.7	13.0	13.0	4,111-4,999	717,836	732,493
Assoc Caltrans Administrator	2.0	3.0	3.0	4,111-4,997	158,800	166,731
Research Analyst I-Gen	0.9	1.0	1.0	2,902-4,363	49,869	49,869
Asst Caltrans Administrator	7.0	7.0	7.0	2,632-4,155	308,311	317,155
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Exec Secty I	1.0	1.0	1.0	2,822-3,431	38,713	39,216
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	105,928	106,322
Temporary Help	1.1	0.9	0.9	(135,613)	62,170	62,170

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(36,315)	74,318	74,318
Totals, Division of Budgets	57.9	64.9	64.9	$3,812,670	$3,923,976	$3,995,058
Division of Innovative Finance:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Administrator I-Spec	1.4	2.0	2.0	4,516-5,489	125,410	125,478
Assoc Fiscal Sys Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	46,537	48,867
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Division of Innovative Finance	13.3	14.0	14.0	$677,560	$913,513	$918,383
Traffic Congestion Relief Program:						
Supvng Transp Engr	1.9	2.0	2.0	6,483-7,151	159,532	163,420
Sr Transp Engr	1.9	4.0	4.0	5,341-6,490	280,257	290,561
Sr Transp Plnr	-	1.0	1.0	5,211-6,286	68,976	72,425
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	128,280	131,422
Assoc Caltrans Administrator	1.0	3.0	3.0	4,111-4,997	163,054	171,198
Secty	1.0	2.0	2.0	2,510-3,051	69,865	71,483
Totals, Traffic Congestion Relief Program	6.8	14.0	14.0	$645,260	$869,964	$900,509
Division of Transportation Programming:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	91,783	91,783
Supvng Transp Engr	4.1	5.0	5.0	6,483-7,151	408,748	412,754
Supvng Transp Plnr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Transp Engr	12.9	16.0	16.0	5,341-6,490	1,176,277	1,180,011
Sr Transp Plnr	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	0.5	1.0	1.0	3,437-5,914	54,197	56,906
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Transp Plnr	2.5	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Caltrans Administrator	1.8	2.0	2.0	4,111-4,997	106,448	108,920
Transp Plnr	1.0	1.0	1.0	2,902-4,363	46,349	48,669
Asst Caltrans Administrator	2.3	4.0	4.0	2,632-4,155	157,591	163,436
Exec Secty I	0.1	1.0	1.0	2,822-3,431	36,624	38,460
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	1.3	1.0	1.0	(146,009)	66,936	66,936
Totals, Division of Transportation Programming	35.5	43.0	43.0	$2,556,616	$2,812,315	$2,835,237
Totals, Finance	487.8	525.3	525.3	$28,860,013	$29,224,376	$29,600,257
Information Technology						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,210	79,210
Supvng Transp Elec Engr	1.0	1.0	1.0	6,483-7,151	85,336	85,336
DP Mgr III	11.0	11.0	11.0	6,334-6,984	866,970	878,067

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sys Software Spec III-Tech	6.0	6.0	6.0	5,709-6,938	475,806	475,806
Staff Services Mgr II-Mgrl	0.6	1.0	1.0	5,768-6,361	72,706	72,706
DP Mgr II	8.7	9.0	9.0	5,206-6,327	650,862	650,862
Sr Info Sys Analyst-Spec	9.0	9.0	9.0	5,206-6,327	650,862	650,862
Sr Programmer Analyst-Spec	10.8	11.0	11.0	5,206-6,327	779,996	786,352
Sys Software Spec II-Tech	14.5	15.0	15.0	5,196-6,316	1,086,602	1,086,669
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Telecommunications Engr	5.7	6.0	6.0	4,867-5,914	427,182	427,182
Transp Engr-Civil	1.0	1.0	1.0	3,437-5,914	67,597	67,597
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	30.0	30.0	30.0	4,732-5,754	1,963,589	1,966,900
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	33.9	35.0	35.0	4,732-5,754	2,279,076	2,290,735
Sys Software Spec I-Tech	18.8	19.0	19.0	4,731-5,753	1,243,850	1,246,694
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Sys Analyst-Spec	49.0	49.0	49.0	4,316-5,247	2,923,490	2,938,753
Assoc Programmer Analyst-Spec	30.0	30.0	30.0	4,316-5,247	1,755,022	1,778,247
Assoc Sys Software Spec-Tech	2.0	2.0	2.0	4,308-5,235	119,672	119,672
Assoc Caltrans Administrator	4.2	4.0	4.0	4,111-4,997	224,581	227,039
Info Sys Techn Spec II	2.0	2.0	2.0	3,924-4,770	106,196	108,371
Programmer II	1.0	1.0	1.0	3,768-4,581	47,876	50,273
Asst Info Sys Analyst	16.6	17.0	17.0	2,902-4,363	776,437	800,009
Asst Caltrans Administrator	6.0	6.0	6.0	2,632-4,155	272,731	277,065
Info Sys Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Programmer I	5.8	6.0	6.0	3,048-3,638	249,492	249,492
Computer Opr	2.0	2.0	2.0	2,317-3,326	66,516	67,944
Info Sys Techn	8.0	8.0	8.0	2,317-3,326	298,939	302,483
Secty	2.9	3.0	3.0	2,510-3,051	104,617	104,619
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,387	32,953
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	67,285	68,517
Temporary Help	3.1	2.5	2.5	(258,748)	118,620	118,620
Overtime	-	-	-	(452,150)	925,322	925,322
Totals, Information Technology	295.6	298.5	298.5	$19,259,951	$19,390,698	$19,507,228
Maintenance and Operations						
Division of Equipment:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Equipt Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	78,896	79,776
Supvng Hwy Equipt Supt	0.4	1.0	1.0	5,585-6,741	73,764	77,448
Sr Equipt Engr	5.0	6.0	6.0	5,341-6,490	434,580	441,468
Hwy Equipt Supt III	3.5	4.0	4.0	5,325-6,438	294,344	294,344
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Equipt Materiel Ops Mgr	1.0	1.0	1.0	5,089-6,143	70,215	70,215
Assoc Equipt Engr	2.0	2.0	2.0	4,871-5,921	135,354	135,354
Mech Engr	4.0	5.0	5.0	3,437-5,914	327,021	331,721
Transp Engr-Civil	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Assoc Electronics Engr	1.0	1.0	1.0	4,868-5,913	66,987	70,126
Hwy Equipt Supt II	8.0	8.0	8.0	4,850-5,854	515,961	523,412

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	130,896	130,896
Hwy Equipt Supt I	12.0	12.0	12.0	4,418-5,325	719,530	725,183
Assoc Info Sys Analyst-Spec	3.0	4.0	4.0	4,316-5,247	229,251	231,723
Equipt Materiel Coord	2.0	2.0	2.0	4,220-5,089	116,334	116,334
Equipt Materiel Mgr III	4.0	4.0	4.0	4,220-5,089	232,668	232,668
Assoc Caltrans Administrator	8.0	9.0	9.0	4,111-4,997	505,374	510,646
Mech Engrng Tech III	3.0	3.0	3.0	4,023-4,888	160,832	163,286
Equipt Materiel Mgr II	12.8	13.0	13.0	3,845-4,633	683,470	687,726
Caltrans Hwy Mechanic Supvr	39.9	44.0	44.0	4,025-4,626	2,417,994	2,432,418
Mech Engrng Tech II	2.0	2.0	2.0	3,665-4,453	100,046	101,796
Asst Info Sys Analyst	2.0	1.0	1.0	2,902-4,363	49,869	49,869
Equipt Materiel Mgr I	10.0	11.0	11.0	3,845-4,220	539,648	542,806
Caltrans Heavy Equipt Mechanic Leadworker	27.9	31.0	31.0	3,837-4,212	1,625,580	1,637,520
Asst Caltrans Administrator	1.9	2.0	2.0	2,632-4,155	79,076	80,660
Machinist and Equipt Fabricator	1.0	1.0	1.0	3,749-4,113	49,356	49,356
Sr Equipt Materiel Spec	16.8	17.0	17.0	3,515-3,846	802,212	804,324
Caltrans Heavy Equipt Mechanic	379.0	386.0	386.0	3,495-3,837	18,541,908	18,289,595
Heavy Equipt Electrician	2.0	2.0	2.0	3,495-3,837	94,284	94,284
Lead Heavy Equipt Bodyworker-Painter	1.0	1.0	1.0	3,420-3,749	44,988	44,988
Automobile Mechanic	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Heavy Equipt Bodyworker-Painter	3.0	3.0	3.0	3,268-3,577	128,772	128,772
Equipt Materiel Spec	49.0	49.0	49.0	3,206-3,515	2,112,420	2,112,420
Caltrans Equipt Opr II	10.0	10.0	10.0	3,195-3,497	416,016	417,936
Heavy Equipt Mechanic Apprnt	4.9	6.0	6.0	2,511-3,420	213,432	218,523
Ofc Techn-Typing	12.0	13.0	13.0	2,510-3,050	440,637	445,250
Caltrans Hwy Maint Worker	0.8	1.0	1.0	2,685-2,915	33,024	34,404
Caltrans Landscape Maint Worker	0.9	1.0	1.0	2,685-2,915	34,980	34,980
Mechanic's Helper	6.0	6.0	6.0	2,621-2,851	205,272	206,904
Laborer	1.0	1.0	1.0	2,511-2,737	32,844	32,844
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Temporary Help	9.0	7.1	7.1	(523,497)	239,991	239,991
Overtime	-	-	-	(1,060,499)	2,170,305	2,170,305
Totals, Division of Equipment	662.0	683.1	683.1	$30,241,517	$35,688,149	$35,532,289
Division of Maintenance:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III	1.0	1.0	1.0	8,030-8,854	91,783	91,783
Prin Bridge Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Telecommunications Engr	1.0	1.0	1.0	6,149-7,474	85,428	85,428
Supvng Bridge Engr	5.0	5.0	5.0	6,483-7,151	404,740	408,628
Supvng Transp Engr	8.0	8.0	8.0	6,483-7,151	653,888	653,888
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	79,827	79,827
Sr Telecommunications Engr	4.0	5.0	5.0	5,593-6,798	388,505	388,505
Sr Bridge Engr	32.0	33.0	33.0	5,341-6,490	2,437,884	2,441,088
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	5,341-6,490	77,781	77,781

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Transp Engr	12.0	12.0	12.0	5,341-6,490	880,083	883,287
Caltrans Maint Mgr II	1.0	1.0	1.0	5,348-6,455	73,781	73,781
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lead Structural Steel Insp-Nondestructive Testing	1.0	1.0	1.0	4,890-5,943	67,929	67,929
Assoc Bridge Engr	1.6	2.0	2.0	4,871-5,919	135,308	135,308
Assoc Telecommunications Engr	4.8	5.0	5.0	4,867-5,914	342,386	346,108
Transp Engr-Civil	83.6	87.0	87.0	3,437-5,914	5,455,779	5,551,689
Caltrans Maint Mgr I	11.7	13.0	13.0	4,850-5,854	860,317	864,048
Staff Services Mgr I	6.0	6.0	6.0	4,746-5,726	391,241	392,688
Structural Steel Insp-Nondestructive Testing	3.0	3.0	3.0	4,224-5,660	194,082	194,082
Caltrans Elec Area Supt	2.0	2.0	2.0	4,626-5,585	125,242	127,178
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Caltrans Maint Area Supt	11.6	12.0	12.0	4,418-5,325	713,395	723,783
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Research Analyst II-Gen	3.0	4.0	4.0	4,316-5,247	238,044	239,892
Assoc Caltrans Administrator	9.5	9.5	9.5	4,111-4,997	532,343	537,241
Telecommunications Sys Analyst II	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Structural Design Techn III	3.0	3.0	3.0	4,022-4,887	167,574	167,574
Caltrans Hwy Mechanic Supvr	0.9	1.0	1.0	4,025-4,626	48,300	50,712
Structural Design Techn II	1.0	1.0	1.0	3,665-4,454	50,909	50,909
Transp Eng Techn	4.9	6.0	6.0	2,566-4,453	280,440	283,512
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Asst Caltrans Administrator	13.0	13.5	13.5	2,632-4,155	613,607	627,205
Caltrans Maint Supvr	17.6	18.0	18.0	3,345-4,025	850,936	854,944
Caltrans Hwy Maint Leadworker	2.0	2.0	2.0	3,350-3,821	91,704	91,704
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Exec Secty I	1.0	1.0	1.0	2,822-3,431	36,450	38,273
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,800-3,403	38,896	38,896
Dispatcher-Clk	5.8	6.0	6.0	2,589-3,147	216,884	217,614
Ofc Techn-Typing	2.1	4.0	4.0	2,510-3,050	139,444	139,444
Ofc Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	3.0	3.0	3.0	2,003-2,641	84,291	85,610
Temporary Help	3.9	3.1	3.1	(299,274)	137,199	137,199
Overtime	-	-	-	(76,112)	155,763	155,763
Totals, Division of Maintenance	277.7	290.1	290.1	$17,650,047	$18,076,256	$18,239,866
New Technology & Research:						
Supvng Transp Elec Engr	1.0	1.0	1.0	6,483-7,151	85,336	85,336
Supvng Transp Engr	3.0	3.0	3.0	6,483-7,151	245,208	245,208
Sr Materials and Research Engr	4.0	4.0	4.0	5,341-7,125	296,724	296,724
Supvng Transp Plnr	0.9	1.0	1.0	6,334-6,984	79,200	83,160
Sr Electronic Engr	4.0	4.0	4.0	5,341-6,490	311,124	311,124
Sr Transp Elec Engr-Spec	3.0	3.0	3.0	5,341-6,490	233,343	233,343
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	10.0	11.0	11.0	5,341-6,490	815,991	815,991
Sr Seismologist	1.0	1.0	1.0	5,253-6,339	72,455	72,455
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Transp Plnr	3.0	4.0	4.0	5,211-6,286	271,907	278,319
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Materials and Research Engr	0.8	1.0	1.0	4,871-5,919	58,452	61,380
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	9.0	9.0	9.0	3,437-5,914	573,346	583,989
Transp Engr-Elec	17.0	17.0	17.0	3,437-5,914	1,131,072	1,143,447
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Assoc Transp Plnr	7.8	8.0	8.0	4,316-5,247	473,330	477,898
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	4.0	5.0	5.0	4,111-4,997	282,211	285,580
Transp Plnr	1.0	1.0	1.0	2,902-4,363	48,471	49,862
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,155	129,960	134,088
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help	0.6	0.5	0.5	(87,566)	40,144	40,144
Overtime	-	-	-	(29,057)	59,465	59,465
Totals, New Technology & Research	82.7	86.5	86.5	$5,778,778	$5,795,605	$5,845,379
Division of Traffic Operations:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Elec Engr	2.0	3.0	3.0	6,483-7,151	256,008	256,008
Supvng Transp Engr	8.0	8.0	8.0	6,483-7,151	653,888	653,888
Supvng Transp Plnr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Transp Elec Engr-Spec	7.0	7.0	7.0	5,341-6,490	544,467	544,467
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	5,341-6,490	233,343	233,343
Sr Transp Engr	25.0	26.5	26.0	5,341-6,490	1,955,707	1,921,821
Sr Transp Plnr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Assoc Transp Engr	4.0	4.0	4.0	4,871-5,919	261,414	264,342
Assoc Transp Engr-Registered	2.0	2.0	2.0	4,871-5,919	135,308	135,308
Transp Engr-Civil	31.0	32.0	32.0	3,437-5,914	1,883,212	1,921,559
Transp Engr-Elec	11.9	14.0	14.0	3,437-5,914	843,433	864,644
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	1.4	2.0	2.0	4,746-5,726	122,400	125,244
Chief Hwy Outdoor Advertising Prog	7.0	7.0	7.0	4,429-5,340	420,914	424,517
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	58,783	59,973
Research Analyst II-Gen	4.0	4.0	4.0	4,316-5,247	239,892	239,892
Assoc Caltrans Administrator	2.0	3.0	3.0	4,111-4,997	168,070	170,690
Elec Engrng Tech III	1.0	1.0	1.0	4,023-4,888	48,276	50,688
Transp Engrng Techn[1]	43.8	50.5	44.0	2,566-4,453	2,142,983	2,048,551
Asst Caltrans Administrator	5.0	5.0	5.0	2,632-4,155	236,362	237,460
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Supvng Prog Techn II	0.4	1.0	1.0	2,759-3,355	33,108	34,764
Prog Techn III	1.0	1.0	1.0	2,757-3,353	37,776	38,325
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	5.7	6.0	6.0	2,510-3,050	205,058	206,732
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn II	4.0	4.0	4.0	2,465-2,998	137,068	137,068
Prog Techn	3.1	4.0	4.0	2,130-2,780	121,527	122,841
Temporary Help	2.8	2.2	2.2	(226,837)	103,991	103,991
Overtime	-	-	-	(445,128)	910,952	910,952
Totals, Division of Traffic Operations	189.1	204.2	197.2	$12,124,994	$12,581,025	$12,534,153
Totals, Maintenance and Operations	1,211.5	1,263.9	1,256.9	$65,795,336	$72,141,035	$72,151,687
Planning and Modal Programs						
Division of Aeronautics:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	76,375	76,375
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Aviation Consultant	1.6	2.0	2.0	4,963-5,988	136,886	136,886
Transp Engr-Civil	3.0	3.0	3.0	3,437-5,914	196,619	196,619
Assoc Envirntl Plnr	2.0	2.0	2.0	4,316-5,247	112,422	115,048
Assoc Transp Plnr	5.7	8.0	8.0	4,316-5,247	447,992	458,409
Assoc Aviation Consultant	3.0	4.0	4.0	4,308-5,235	228,368	235,786
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Transp Plnr	1.0	1.0	1.0	2,902-4,363	45,406	47,678
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Word Proc Techn	0.6	1.0	1.0	2,172-2,780	31,775	31,775
Overtime	-	-	-	(8,141)	16,661	16,661
Totals, Division of Aeronautics	21.9	26.0	26.0	$1,439,463	$1,530,523	$1,553,256
Division of Local Assistance:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	99,350	99,350
Supvng Transp Engr	3.0	3.0	3.0	6,483-7,151	245,208	245,208
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Bridge Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Landscape Architect	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Sr Transp Engr	18.7	20.0	20.0	5,341-6,490	1,455,794	1,468,575
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Transp Plnr	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Transp Engr-Civil	4.0	4.0	4.0	3,437-5,914	234,933	243,531
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	187,848	190,692
Assoc Info Sys Analyst-Spec	2.0	3.0	3.0	4,316-5,247	179,681	179,919
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	0.1	2.0	2.0	4,316-5,247	117,345	120,214
Assoc Caltrans Administrator	4.8	6.0	6.0	4,111-4,997	337,849	342,696
Asst Caltrans Administrator	10.0	11.0	11.0	2,632-4,155	501,418	509,600
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	69,722	69,722
Word Proc Techn	1.4	2.0	2.0	2,172-2,780	63,550	63,550
Temporary Help	0.1	0.1	0.1	(6,394)	2,931	2,931
Overtime	-	-	-	(15)	31	31
Totals, Division of Local Assistance	60.3	68.1	68.1	$4,111,445	$4,283,016	$4,323,375

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Division of Mass Transportation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	94,309	94,309
Supvng Transp Plnr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Transp Plnr	12.0	12.0	12.0	5,211-6,286	860,362	862,188
Rail Transp Mgr I	1.0	1.0	1.0	5,085-6,137	70,146	70,146
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	63,901	65,448
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Transp Plnr	20.1	28.0	28.0	4,316-5,247	1,604,015	1,624,272
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Asst Caltrans Administrator	1.0	2.0	2.0	2,632-4,155	81,740	83,456
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	31,775	31,775
Temporary Help	0.2	0.1	0.1	(6,655)	3,051	3,051
Overtime	-	-	-	(7,489)	15,326	15,326
Totals, Division of Mass Transportation	41.2	51.1	51.1	$2,942,338	$3,111,042	$3,138,980
Division of Rail:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Rail Transp Mgr II	2.0	2.0	2.0	6,483-7,151	163,441	163,472
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	62,806	65,950
Rail Transp Mgr I	8.0	8.0	8.0	5,085-6,137	561,168	561,168
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,680	65,448
Rail Transp Assoc	30.0	30.8	30.8	4,414-5,366	1,877,552	1,885,071
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	2.0	2.5	2.5	4,111-4,997	142,790	142,790
Transp Plnr	0.2	1.0	1.0	2,902-4,363	45,971	48,273
Asst Caltrans Administrator	0.9	2.0	2.0	2,632-4,155	77,704	80,660
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,119	34,861
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Temporary Help	0.5	0.4	0.4	(46,611)	21,368	21,368
Overtime	-	-	-	(48,124)	98,485	98,485
Totals, Division of Rail	50.6	53.7	53.7	$3,347,939	$3,367,728	$3,386,190
Division of Transportation Planning:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Rail Transp Mgr II	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Supvng Transp Plnr	7.0	7.0	7.0	6,334-6,984	558,789	558,789
Research Prog Spec III-Transp Econ	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Envirntl Plnr	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Sr Transp Plnr	18.0	18.0	18.0	5,211-6,286	1,258,620	1,272,076
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Transp Engr-Civil	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Transp Plnr	25.0	31.0	31.0	4,316-5,247	1,807,962	1,831,082

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Caltrans Administrator	4.0	4.0	4.0	4,111-4,997	225,182	228,238
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	46,737	49,069
Research Analyst I-Econ	1.0	1.0	1.0	2,902-4,363	46,160	48,471
Transp Plnr	6.0	6.0	6.0	2,902-4,363	276,976	289,175
Asst Caltrans Administrator	6.0	6.0	6.0	2,632-4,155	268,153	277,327
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,357	41,323
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	31,775	31,775
Temporary Help	0.1	0.1	0.1	(11,385)	5,219	5,219
Overtime	-	-	-	(8,559)	17,516	17,516
Totals, Division of Transportation Planning	86.7	93.1	93.1	$5,824,384	$5,752,190	$5,819,804
Division of Transportation Systems Information:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Research Mgr III-Geographic Info Sys	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Supvng Transp Plnr	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Sr Transp Engr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Research Mgr II-Gen	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Research Mgr II-Geographic Info Sys	3.0	3.0	3.0	5,211-6,286	209,558	212,849
Sr Transp Plnr	4.0	4.0	4.0	5,211-6,286	287,396	287,396
Ops Research Spec II	1.0	1.0	1.0	5,082-6,177	70,603	70,603
Research Prog Spec II	5.0	5.0	5.0	4,960-6,028	341,437	344,500
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Transp Engr-Civil	7.8	8.0	8.0	3,437-5,914	491,853	496,766
Research Mgr I-Geographic Info Sys	1.0	1.0	1.0	4,746-5,726	64,828	65,448
Research Prog Spec I	1.0	2.0	2.0	4,516-5,489	125,478	125,478
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Transp Plnr	2.0	2.0	2.0	4,316-5,247	117,565	119,946
Research Analyst II-Gen	1.1	2.0	2.0	4,316-5,247	119,946	119,946
Research Analyst II-Geographic Info Sys	2.3	3.0	3.0	4,316-5,247	176,608	179,443
Assoc Caltrans Administrator	1.9	2.0	2.0	4,111-4,997	114,232	114,232
Research Analyst I-Gen	0.1	1.0	1.0	2,902-4,363	39,605	39,605
Research Analyst I-Geographic Info Sys	1.9	2.0	2.0	2,902-4,363	99,738	99,738
Sr Delineator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	44,026	46,120
Delineator	1.0	1.0	1.0	2,914-3,540	40,462	40,462
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Temporary Help	0.1	0.1	0.1	(11,712)	5,369	5,369
Totals, Division of Transportation Systems Information	48.0	52.1	52.1	$3,255,479	$3,276,270	$3,298,059
Totals, Planning and Modal Programs	308.7	344.1	344.1	$20,921,048	$21,320,769	$21,519,664
Project Delivery						
Division of Construction:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	8.0	9.0	9.0	6,483-7,151	735,624	735,624
Sr Bridge Engr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Sr Transp Elec Engr-Spec	1.7	2.0	2.0	5,341-6,490	155,562	155,562

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Transp Engr	27.3	28.0	28.0	5,341-6,490	2,066,979	2,070,183
Sr Envirntl Plnr	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Transp Engr-Civil	2.6	3.0	3.0	3,437-5,914	187,619	189,773
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Caltrans Administrator	8.0	8.0	8.0	4,111-4,997	451,863	456,750
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,155	90,359	94,024
Exec Secty I	1.0	1.0	1.0	2,822-3,431	38,770	39,216
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,961	34,861
Temporary Help	0.7	0.5	0.5	(69,339)	31,788	31,788
Overtime	-	-	-	(3,267)	6,686	6,686
Totals, Division of Construction	62.1	64.5	64.5	$4,492,227	$4,522,740	$4,541,128
Division of Design:						
C.E.A. III	0.3	1.0	1.0	8,030-8,854	96,629	96,629
Prin Landscape Architect	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Landscape Architect	2.0	2.0	2.0	6,483-7,151	163,472	163,472
Supvng Transp Engr	12.1	14.0	14.0	6,483-7,151	1,144,304	1,144,304
Sr Landscape Architect	10.2	11.0	11.0	5,341-6,490	815,991	815,991
Sr Transp Engr	35.0	46.0	46.0	5,341-6,490	3,392,148	3,398,556
Sr Info Sys Analyst-Spec	0.1	1.0	1.0	5,206-6,327	72,318	72,318
Landscape Assoc	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Transp Engr-Civil	1.1	13.0	13.0	3,437-5,914	804,933	825,408
Transp Surveyor	0.1	1.0	1.0	3,352-5,914	61,425	61,425
Staff Info Sys Analyst-Spec	1.1	2.0	2.0	4,732-5,754	131,536	131,536
Research Analyst II-Geographic Info Sys	0.1	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	2.4	5.0	5.0	4,111-4,997	275,538	280,268
Structural Design Techn III	0.1	1.0	1.0	4,022-4,887	55,858	55,858
Structural Design Techn II	0.1	1.0	1.0	3,665-4,454	50,909	50,909
Transp Engrng Techn	0.1	1.0	1.0	2,566-4,453	55,986	55,986
Landscape Techn	1.0	1.0	1.0	3,048-4,246	48,532	48,532
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	44,859	47,103
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Temporary Help	0.4	0.3	0.3	(38,498)	17,649	17,649
Overtime	-	-	-	(10,345)	21,171	21,171
Totals, Division of Design	71.2	106.3	106.3	$6,079,876	$7,599,678	$7,633,535
Division of Engineering Services:						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Supvng Transp Engr	2.0	2.0	2.0	6,483-7,151	163,472	163,472
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Administration	5.0	5.0	5.0	$379,053	$376,595	$376,595
Program/Project and Resource Management:						
Prin Transp Engr	0.3	1.0	1.0	7,125-7,858	94,296	94,296
Supvng Transp Engr	1.5	3.0	3.0	6,483-7,151	243,356	249,282

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Architect	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Sr Bridge Engr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Sr Transp Engr	12.0	14.0	14.0	5,341-6,490	1,038,534	1,038,534
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Transp Engr-Civil	17.0	19.0	19.0	3,437-5,914	1,149,896	1,173,577
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	56,784	59,628
Staff Services Mgr I	7.0	7.0	7.0	4,746-5,726	457,723	458,136
Bridge Architectural Assoc	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	63,859	63,859
Chief of Plant Ops I	1.3	2.0	2.0	4,498-5,427	121,358	123,690
Assoc Caltrans Administrator	24.3	26.0	26.0	4,111-4,997	1,452,493	1,470,047
Supvr of Bldg Trades	0.6	1.0	1.0	3,926-4,963	51,664	51,664
Asst Caltrans Administrator	24.8	28.0	28.0	2,632-4,155	1,231,539	1,271,121
Materials and Stores Spec	0.1	1.0	1.0	2,688-3,505	42,060	42,060
Warehouse Worker	3.0	3.0	3.0	2,688-3,196	105,228	105,228
Ofc Techn-Typing	4.7	5.0	5.0	2,510-3,050	172,318	173,874
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Gen	0.9	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Program/Project and Resource Management	108.2	122.0	122.0	$6,920,647	$6,875,784	$6,970,866
Office of Engineer:						
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	5.0	5.0	5.0	6,483-7,151	408,680	408,680
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	17.0	18.0	18.0	5,341-6,490	1,335,258	1,335,258
Assoc Mech Engr	1.0	1.0	1.0	4,868-6,186	67,586	67,586
Assoc Bridge Engr	1.0	2.0	2.0	4,871-5,919	135,308	135,308
Assoc Transp Engr	2.0	2.0	2.0	4,871-5,919	135,308	135,308
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Landscape Assoc	4.8	5.0	5.0	3,437-5,914	336,651	337,985
Transp Engr-Civil	31.2	33.0	33.0	3,437-5,914	2,106,088	2,115,834
Transp Engr-Elec	4.0	5.0	5.0	3,437-5,914	337,469	337,469
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Drftg Services Mgr	1.0	1.0	1.0	4,211-5,120	58,522	58,522
Assoc Caltrans Administrator	3.0	4.0	4.0	4,111-4,997	222,869	227,395
Structural Design Techn III	3.0	3.0	3.0	4,022-4,887	167,574	167,574
Structural Design Techn II	14.0	14.0	14.0	3,665-4,454	710,707	712,726
Transp Engrng Techn	2.0	2.0	2.0	2,566-4,453	106,884	106,884
Asst Caltrans Administrator	4.0	4.0	4.0	2,632-4,155	189,968	189,968
Materials and Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Structural Design Techn I	1.0	1.0	1.0	3,048-3,702	40,657	42,314
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Sr Word Proc Techn	2.0	2.0	2.0	2,562-3,115	71,197	71,197
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Prog Techn II	3.7	4.0	4.0	2,465-2,998	130,850	134,087
Word Proc Techn	3.9	4.0	4.0	2,172-2,780	127,100	127,100
Ofc Asst-Gen	1.7	2.0	2.0	1,938-2,588	59,162	59,162
Totals, Office of Engineer	119.3	126.0	126.0	$7,572,703	$7,523,613	$7,546,132
Engineering Technology:						
Supvng Transp Surveyor	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Surveyor	5.0	6.0	6.0	5,341-6,490	445,086	445,086
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Sys Analyst-Supvr	0.6	1.0	1.0	5,206-6,327	62,472	65,592
Transp Surveyor	0.6	18.0	18.0	3,352-5,914	1,137,673	1,142,682
DP Mgr I	0.4	1.0	1.0	4,732-5,754	65,768	65,768
Sr Info Sys Analyst-Spec	0.7	7.0	7.0	4,732-5,754	451,396	454,240
Photogrammetrist II	-	6.0	6.0	4,645-5,643	376,872	382,816
Assoc Info Sys Analyst-Spec	8.9	17.0	17.0	4,316-5,247	1,010,965	1,021,551
Assoc Caltrans Administrator	2.7	3.0	3.0	4,111-4,997	170,813	171,348
Transp Engrng Techn	0.7	1.0	1.0	2,566-4,453	55,986	55,986
Asst Info Sys Analyst	2.6	11.0	11.0	2,902-4,363	497,368	511,187
Asst Caltrans Administrator	0.8	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Engineering Technology	25.0	74.0	74.0	$4,505,150	$4,475,945	$4,517,802
Geotechnical Services:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Supvng Engrng Geologist	2.0	2.0	2.0	6,483-7,151	163,472	163,472
Supvng Transp Engr	4.0	4.0	4.0	6,483-7,151	326,940	326,940
Sr Materials and Research Engr	11.0	11.0	11.0	5,341-7,125	815,991	815,991
Sr Engrng Geologist	14.0	15.0	15.0	5,341-6,490	1,099,776	1,105,830
Sr Transp Engr	16.0	16.0	16.0	5,341-6,490	1,178,951	1,186,896
Engrng Geologist	42.1	43.0	43.0	3,437-5,921	2,651,798	2,724,989
Assoc Materials and Research Engr	13.0	13.0	13.0	4,871-5,919	879,502	879,502
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	64.7	73.0	73.0	3,437-5,914	4,610,620	4,710,852
Materials and Research Engrng Assoc-Spec	6.6	8.0	8.0	4,635-5,632	506,460	513,556
Structural Design Techn III	1.0	1.0	1.0	4,022-4,887	55,858	55,858
Sr Foundation Driller	6.0	6.0	6.0	3,931-4,703	338,616	338,616
Structural Design Techn II	1.0	1.0	1.0	3,665-4,454	50,909	50,909
Transp Engrng Techn	17.9	20.0	20.0	2,566-4,453	1,059,237	1,073,231
Foundation Driller Leadworker	8.0	8.0	8.0	3,593-4,285	411,360	411,360
Asst Caltrans Administrator	7.6	8.0	8.0	2,632-4,155	330,621	344,110
Structural Design Techn I	2.0	2.0	2.0	3,048-3,702	83,136	84,628
Foundation Driller	23.1	26.0	26.0	3,119-3,420	1,110,372	1,112,244
Ofc Techn-Typing	6.7	8.0	8.0	2,510-3,050	274,525	278,503
Totals, Geotechnical Services	248.6	267.0	267.0	$16,189,965	$16,085,014	$16,314,357
Structure Design:						
Prin Bridge Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Bridge Engr	5.0	6.0	6.0	6,483-7,151	490,416	490,416
Supvng Mech and Elec Engr	1.0	1.0	1.0	6,483-7,151	85,336	85,336
Sr Architect	8.0	8.0	8.0	5,341-6,490	593,448	593,448
Sr Bridge Engr	84.0	85.0	85.0	5,341-6,490	6,295,295	6,298,499

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Elec Engr-Spec	5.0	5.0	5.0	5,341-6,490	388,905	388,905
Sr Elec Engr-Supvr	2.0	2.0	2.0	5,341-6,490	155,562	155,562
Sr Mech Engr-Spec	3.0	3.0	3.0	5,341-6,490	219,895	222,543
Sr Mech Engr-Supvr	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Sr Sanitary Engr	2.4	3.0	3.0	5,341-6,490	219,654	222,858
Assoc Elec Engr	2.0	2.0	2.0	4,868-6,186	142,372	142,372
Assoc Mech Engr	4.0	5.0	5.0	4,868-6,186	337,930	337,930
Assoc Bridge Engr	5.0	5.0	5.0	4,871-5,919	338,270	338,270
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Architect	16.1	17.0	17.0	4,867-5,914	1,143,278	1,149,440
Mech Engr	9.1	10.0	10.0	4,867-5,914	606,048	620,293
Transp Engr-Civil	201.7	221.0	221.0	4,867-5,914	13,860,278	14,131,100
Transp Engr-Elec	8.3	9.0	9.0	4,867-5,914	569,806	583,837
Transp Surveyor	5.0	5.0	5.0	4,867-5,914	319,469	319,469
Supvr of Tech Publications	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Architectural Assoc	4.0	5.0	5.0	4,635-5,632	321,870	321,870
Assoc Estimator of Bldg Constrn	2.0	2.0	2.0	4,635-5,632	127,481	128,748
Bridge Architectural Assoc	3.0	4.0	4.0	4,635-5,632	257,496	257,496
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Elec Engrng Tech III	2.0	2.0	2.0	4,023-4,888	111,740	111,740
Mech Engrng Tech III	1.0	1.0	1.0	4,023-4,888	55,870	55,870
Structural Design Techn III	34.7	35.0	35.0	4,022-4,887	1,947,088	1,956,156
Architectural Designer	6.0	6.0	6.0	3,437-4,778	323,057	325,548
Asst Estimator of Bldg Constrn	1.0	1.0	1.0	3,834-4,659	53,252	53,252
Structural Design Techn II	19.0	19.0	19.0	3,665-4,454	944,926	965,857
Bridge Architectural Asst	6.0	6.0	6.0	3,665-4,453	284,973	294,111
Elec Engrng Tech II	2.0	2.0	2.0	3,665-4,453	95,978	98,230
Mech Engrng Tech II	2.0	2.0	2.0	3,665-4,453	100,791	101,796
Architectural Asst	1.0	1.0	1.0	3,665-4,453	50,898	50,898
Transp Engrng Techn	5.9	9.0	9.0	3,665-4,453	429,135	435,269
Graphic Designer II	2.0	2.0	2.0	3,462-4,208	94,914	96,194
Asst Caltrans Administrator	2.2	3.0	3.0	2,632-4,155	139,550	142,339
Structural Design Techn I	12.0	13.0	13.0	3,048-3,702	530,113	545,504
Drftg Services Aid	2.0	2.0	2.0	2,125-3,120	68,272	69,906
Ofc Techn-Typing	7.0	7.0	7.0	2,510-3,050	244,027	244,027
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Structure Design	485.4	518.0	518.0	$32,748,388	$32,536,097	$32,923,793
Materials Engineering & Testing Services:						
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Materials and Research Engr	1.0	1.0	1.0	6,483-7,585	81,736	81,736
Supvng Bridge Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Supvng Transp Engr	3.0	3.0	3.0	6,483-7,151	245,208	245,208
Sr Materials and Research Engr	7.1	8.0	8.0	5,341-7,125	597,147	597,147
Sr Bridge Engr	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Sr Chemical Testing Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Electronic Engr	2.0	2.0	2.0	5,341-6,490	155,562	155,562
Sr Transp Engr	12.2	13.0	13.0	5,341-6,490	954,614	961,175

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Chemical Testing Engr	6.8	7.0	7.0	4,871-5,921	447,564	456,417
Assoc Materials and Research Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	33.0	40.0	40.0	3,437-5,914	2,442,780	2,497,915
Transp Engr-Elec	9.5	11.0	11.0	3,437-5,914	714,107	722,471
Assoc Electronics Engr	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Caltrans Maint Mgr I	2.0	2.0	2.0	4,850-5,854	133,822	133,822
Assoc Steel Insp-Spec	17.5	18.0	18.0	4,635-5,632	1,153,665	1,158,732
Materials and Research Engrng Assoc-Spec	18.7	19.0	19.0	4,635-5,632	1,202,696	1,217,504
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	114,232	114,232
TV Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Elec Engrng Techn III	3.0	3.0	3.0	4,023-4,888	167,610	167,610
Asst Chemical Testing Engr	3.0	3.0	3.0	3,934-4,778	150,565	157,743
Supvr of Mach Shop	1.0	1.0	1.0	3,926-4,520	51,664	51,664
Asst Steel Insp	1.7	1.0	1.0	3,665-4,453	50,898	50,898
Elec Engrng Tech II	1.1	2.0	2.0	3,665-4,453	101,796	101,796
Transp Engrng Techn	26.6	32.0	32.0	2,566-4,453	1,645,942	1,679,374
Asst Caltrans Administrator	5.0	5.0	5.0	2,632-4,155	220,027	228,056
Machinist and Equipt Fabricator	2.0	2.0	2.0	3,749-4,113	98,712	98,712
Elec Engrng Tech I	1.0	1.0	1.0	3,048-3,703	40,325	42,325
Ofc Techn-Typing	5.0	6.0	6.0	2,510-3,050	205,943	207,521
Word Proc Techn	0.1	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	25,556	26,826
Totals, Materials Engineering & Testing Services	175.3	194.0	194.0	$11,806,486	$11,729,951	$11,882,226
Earthquake Engineering & Design Support:						
Prin Bridge Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Bridge Engr	3.0	3.0	3.0	6,483-7,151	245,208	245,208
Sr Bridge Engr	78.2	82.0	82.0	5,341-6,490	6,049,374	6,062,187
Sr Transp Engr	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Sr Seismologist	1.0	1.0	1.0	5,253-6,339	72,455	72,455
Sr Estimator of Bldg Constrn	2.0	2.0	2.0	5,082-6,173	141,114	141,114
Assoc Bridge Engr	8.0	8.0	8.0	4,871-5,919	541,232	541,232
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	54.3	56.0	56.0	3,437-5,914	3,583,463	3,627,389
Assoc Estimator of Bldg Constrn	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Assoc Caltrans Administrator	1.4	2.0	2.0	4,111-4,997	114,232	114,232
Structural Design Techn III	2.0	6.0	6.0	4,022-4,887	329,286	334,148
Structural Design Techn II	1.0	1.0	1.0	3,665-4,454	50,909	50,909
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	55,986	55,986
Asst Caltrans Administrator	5.0	5.0	5.0	2,632-4,155	232,937	235,086
Secty	1.0	1.0	1.0	2,510-3,051	33,973	34,750
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	173,019	174,053
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Gen	1.0	2.0	2.0	1,938-2,588	59,162	59,162
Totals, Earthquake Engineering & Design Support	170.8	182.0	182.0	$12,240,353	$12,161,005	$12,226,566
Structure Construction:						
Prin Bridge Engr	1.0	2.0	2.0	7,125-7,858	179,634	179,634
Supvng Bridge Engr	7.9	11.0	11.0	6,483-7,151	899,300	911,318

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Bridge Engr	62.0	63.0	63.0	5,341-6,490	4,653,225	4,659,633
Assoc Bridge Engr	11.0	11.0	11.0	4,871-5,919	744,194	744,194
Assoc Transp Engr-Registered	2.0	2.0	2.0	4,871-5,919	135,308	135,308
Mech Engr	1.0	1.0	1.0	3,437-5,914	61,425	61,425
Transp Engr-Civil	432.5	454.0	454.0	3,437-5,914	28,182,953	28,714,141
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,635-5,632	56,824	59,670
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Transp Engrng Techn	8.0	8.0	8.0	2,566-4,453	424,362	424,747
Asst Caltrans Administrator	2.7	4.0	4.0	2,632-4,155	180,572	184,817
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,065	69,722
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Stock Clk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Ofc Asst-Gen	1.6	1.0	1.0	1,938-2,588	28,495	29,581
Totals, Structure Construction	536.5	564.0	564.0	$36,031,709	$35,798,134	$36,356,967
Temporary Help	9.3	7.4	7.4	936,450	429,304	429,304
Overtime	-	-	-	5,836,990	11,945,364	11,945,364
Totals, Division of Engineering Services	1,883.4	2,059.4	2,059.4	$135,167,894	$139,936,806	$141,489,972
Division of Environmental Analysis:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	3.0	3.0	3.0	6,483-7,151	245,208	245,208
Supvng Envirntl Plnr	8.0	8.0	8.0	6,334-6,984	631,444	638,601
Sr Engrng Geologist	1.8	2.0	2.0	5,341-6,490	147,061	148,362
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Engr	6.0	7.0	7.0	5,341-6,490	503,036	509,595
Sr Envirntl Plnr	19.9	21.0	21.0	5,211-6,286	1,476,167	1,496,394
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Engrng Geologist	2.0	2.0	2.0	3,437-5,921	129,056	132,131
Transp Engr-Civil	2.0	2.0	2.0	3,437-5,914	120,972	122,850
Materials and Research Engrng Assoc-Spec	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Envirntl Plnr-Archaeology	5.8	6.0	6.0	4,316-5,247	355,458	359,739
Assoc Envirntl Plnr-Architectural History	5.9	6.0	6.0	4,316-5,247	354,385	359,362
Assoc Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	4,316-5,247	111,058	116,612
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,068	59,973
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	8.7	9.0	9.0	4,111-4,997	503,864	513,082
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	42,449	44,572
Exec Secty I	1.0	1.0	1.0	2,822-3,431	35,310	37,079
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help	0.8	0.6	0.6	(70,760)	32,439	32,439
Overtime	-	-	-	(1,420)	2,906	2,906
Totals, Division of Environmental Analysis	78.9	81.6	81.6	$5,477,473	$5,414,586	$5,484,610
State Capital Projects Management:						
C.E.A. III	2.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Transp Engr	9.8	12.0	12.0	6,483-7,151	973,096	988,882
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
Sr Transp Engr	16.7	20.0	20.0	5,341-6,490	1,433,175	1,449,195
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	71,037	71,849
Sr Right of Way Agent	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Transp Engr-Civil	5.0	6.0	6.0	3,437-5,914	354,541	356,605
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	3.7	4.0	4.0	4,746-5,726	244,800	250,488
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Trng Ofcr I	1.0	1.0	1.0	4,111-4,999	57,116	57,116
Assoc Caltrans Administrator	10.0	11.0	11.0	4,111-4,997	619,354	623,188
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	51,458	53,775
Asst Info Sys Analyst	1.9	2.0	2.0	2,902-4,363	84,693	86,433
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,263	49,866
Asst Caltrans Administrator	4.5	5.0	5.0	2,632-4,155	211,969	217,656
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Sys Techn	1.8	2.0	2.0	2,317-3,326	63,007	66,159
Secty	0.6	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	139,444	139,444
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	1.8	2.0	2.0	2,003-2,641	53,863	56,053
Temporary Help	2.3	1.8	1.8	(179,953)	82,497	82,497
Overtime	-	-	-	(1,103)	2,257	2,257
Totals, State Capital Projects Management	81.1	89.8	89.8	$5,020,126	$5,451,889	$5,515,586
Division of Right of Way and Land Surveys:						
Right of Way & Land Surveys Program:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Supvng Transp Surveyor	0.3	1.0	1.0	6,483-7,151	81,736	81,736
Supvng Right of Way Agent	5.7	6.0	6.0	6,334-6,984	482,840	482,943
Sr Bridge Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Surveyor	2.8	10.0	10.0	5,341-6,490	741,810	741,810
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Right of Way Agent	26.0	32.0	32.0	5,211-6,286	2,253,106	2,273,026
Transp Surveyor	0.3	2.0	2.0	3,352-5,914	135,194	135,194
Staff Services Mgr I	2.1	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Caltrans Administrator	3.0	4.0	4.0	4,111-4,997	219,716	224,982
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	45,971	48,273
Asst Caltrans Administrator	5.3	6.0	6.0	2,632-4,155	256,116	260,142
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.3	4.0	4.0	2,510-3,050	134,419	139,060
Totals, Right of Way & Land Surveys Program	56.7	76.0	76.0	$4,518,753	$4,980,806	$5,019,656

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Los Angeles:						
Supvng Right of Way Agent	3.0	3.0	3.0	6,334-6,984	238,915	239,481
Sr Right of Way Agent	10.0	11.0	11.0	5,211-6,286	777,776	784,154
Assoc Right of Way Agent	36.8	41.0	41.0	4,316-5,247	2,397,451	2,418,258
Right of Way Agent	11.0	12.0	12.0	2,902-4,363	572,843	583,804
Asst Caltrans Administrator	4.0	4.0	4.0	2,632-4,155	179,086	185,127
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Totals, Los Angeles	67.8	74.0	74.0	$3,868,880	$4,264,482	$4,309,235
San Bernardino:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Transp Surveyor	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Right of Way Agent	7.5	9.0	9.0	5,211-6,286	615,444	628,086
Assoc Right of Way Agent	32.0	34.0	34.0	4,316-5,247	2,031,354	2,034,693
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Right of Way Agent	3.3	4.0	4.0	2,902-4,363	165,102	170,873
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,155	93,338	94,984
Sr Steno	1.0	1.0	1.0	2,510-3,054	34,884	34,884
Ofc Techn-Typing	4.1	5.0	5.0	2,510-3,050	173,911	174,305
Totals, San Bernardino	52.9	58.0	58.0	$3,009,631	$3,317,373	$3,343,637
Irvine:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Right of Way Agent	6.0	6.0	6.0	5,211-6,286	412,460	418,724
Assoc Right of Way Agent	28.6	30.0	30.0	4,316-5,247	1,785,249	1,796,933
Right of Way Agent	3.0	3.0	3.0	2,902-4,363	145,332	147,614
Asst Caltrans Administrator	1.8	2.0	2.0	2,632-4,155	87,097	87,097
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	26,064	27,372
Totals, Irvine	42.2	44.0	44.0	$2,332,397	$2,570,890	$2,592,428
Diamond Bar:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Right of Way Agent	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Right of Way Agent	4.0	4.0	4.0	5,211-6,286	287,358	287,396
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	114,368	117,089
Assoc Right of Way Agent	7.0	7.0	7.0	4,316-5,247	419,064	419,811
Assoc Caltrans Administrator	2.9	3.0	3.0	4,111-4,997	157,849	162,894
Asst Caltrans Administrator	2.3	3.0	3.0	2,632-4,155	131,214	135,393
Secty	1.0	1.0	1.0	2,510-3,051	33,084	34,735
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Totals, Diamond Bar	25.2	26.0	26.0	$1,347,077	$1,484,818	$1,499,199
Temporary Help	0.3	0.2	0.2	23,701	10,865	10,865
Overtime	-	-	-	2,762	5,653	5,653
Totals, Division of Right of Way and Land Surveys	245.1	278.2	278.2	$15,103,201	$16,634,887	$16,780,673
Totals, Project Delivery	2,421.8	2,679.8	2,679.8	$171,340,797	$179,560,586	$181,445,504
District 01-Eureka						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	85,828	85,828

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Sys Analyst-Spec	4.0	4.0	4.0	4,316-5,247	239,892	239,892
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	4.3	7.0	7.0	4,111-4,997	373,699	387,420
Safety Spec	1.0	1.0	1.0	2,850-4,997	55,513	57,116
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	97,547	99,728
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	45,432	47,704
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Pers Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Techn-Typing	2.8	4.0	4.0	2,510-3,050	137,043	139,611
Ofc Techn-Gen	2.8	3.0	3.0	2,465-2,998	102,801	102,801
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	29,226	29,226
Totals, Administration	28.9	33.0	33.0	$1,450,962	$1,666,471	$1,688,816
Program/Project Management:						
Supvng Transp Engr	0.4	1.0	1.0	6,483-7,151	81,780	85,812
Sr Transp Engr	7.0	9.0	9.0	5,341-6,490	661,251	668,351
Assoc Transp Engr-Spec	1.0	1.0	1.0	4,867-6,212	71,003	71,003
Transp Engr-Civil	8.0	10.0	10.0	3,437-5,914	610,049	623,617
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Caltrans Administrator	3.9	5.0	5.0	4,111-4,997	277,183	282,481
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,155	132,412	137,058
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Program/Project Management	25.3	31.0	31.0	$1,683,883	$1,933,987	$1,968,631
Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Transp Engr-Caltrans	1.4	1.0	1.0	4,871-5,919	58,452	61,380
Transp Engr-Civil	4.3	5.0	5.0	3,437-5,914	314,254	318,075
Assoc Envirntl Plnr	0.8	1.0	1.0	4,316-5,247	52,233	54,849
Assoc Transp Plnr	3.0	4.0	4.0	4,316-5,247	237,291	240,160
Transp Plnr	5.0	5.0	5.0	2,902-4,363	235,915	244,972
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	42,898	45,038
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,547	34,861
Totals, Planning	19.5	21.0	21.0	$1,048,589	$1,204,333	$1,229,078
Maintenance & Operations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Engr	4.0	4.0	4.0	5,341-6,490	296,724	296,724
Caltrans Maint Mgr II	0.9	1.0	1.0	5,345-6,455	77,460	77,460
Assoc Transp Engr-Spec	1.0	1.0	1.0	4,867-6,212	71,003	71,003
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	22.0	26.0	26.0	3,437-5,914	1,597,197	1,624,825
Transp Engr-Elec	2.0	2.0	2.0	3,437-5,914	129,568	130,050
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	4,868-5,913	71,186	71,186

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	60,865	60,865
Caltrans Maint Area Supt	9.0	9.0	9.0	4,418-5,325	533,913	539,730
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	111,090	113,780
Caltrans Elec Supvr	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Elec Engrng Tech II	2.0	2.0	2.0	3,665-4,453	101,796	101,796
Transp Engrng Techn	3.7	4.0	4.0	2,566-4,453	212,222	217,292
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	53,018	53,018
Caltrans Electrician II	4.0	4.0	4.0	3,749-4,310	214,260	214,260
Asst Caltrans Administrator	3.7	4.0	4.0	2,632-4,155	179,615	184,702
Caltrans Maint Supvr	19.8	21.0	21.0	3,345-4,025	1,014,500	1,014,500
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	50,604	50,604
Caltrans Electrician I	1.0	1.0	1.0	3,577-3,926	47,112	47,112
Caltrans Hwy Maint Leadworker	23.0	23.0	23.0	3,350-3,821	1,054,596	1,054,596
Caltrans Landscape Maint Leadworker	1.0	1.0	1.0	3,350-3,821	45,852	45,852
Tree Maint Leadworker	1.3	2.0	2.0	3,050-3,667	92,208	92,208
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	2,997-3,593	41,068	41,068
Caltrans Equipt Opr II	109.2	116.0	116.0	3,195-3,497	4,844,738	4,857,600
Tree Maint Worker	3.5	5.0	5.0	2,915-3,345	204,704	207,630
Caltrans Equipt Opr I	21.0	21.0	21.0	2,991-3,259	817,320	821,271
Dispatcher-Clk	1.0	1.0	1.0	2,589-3,147	35,970	35,970
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	206,963	208,652
Caltrans Hwy Maint Worker	14.8	19.0	19.0	2,685-2,915	660,708	663,468
Svc Asst-Maint	0.3	1.0	1.0	2,318-2,511	30,132	30,132
Totals, Maintenance & Operations	265.2	285.0	285.0	$11,437,292	$13,136,050	$13,207,012
Temporary Help	4.5	3.6	3.6	261,819	120,028	120,028
Overtime	-	-	-	739,663	1,513,716	1,513,716
Totals, District 01-Eureka	343.4	373.6	373.6	$16,622,208	$19,574,585	$19,727,281
District 02-Redding						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	187,185	190,692
Assoc Info Sys Analyst-Spec	2.0	3.0	3.0	4,316-5,247	172,302	174,918
Assoc Caltrans Administrator	8.8	9.0	9.0	4,111-4,997	505,357	510,037
Safety Spec	2.0	2.0	2.0	2,850-4,997	110,349	112,807
Asst Info Sys Analyst	2.0	4.0	4.0	2,902-4,363	166,631	172,467
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Graphic Designer II	1.0	1.0	1.0	3,462-4.208	48,097	48,097
Asst Caltrans Administrator	6.2	7.0	7.0	2,632-4,155	301,588	308,850
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,345-3,667	44,004	44,004
Graphic Designer I	0.8	1.0	1.0	3,015-3,665	41,891	41,891
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	31,560	32,952
Pers Techn I	1.0	1.0	1.0	2,250-3,201	35,048	36,328
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,644	35,644
Totals, Administration	38.4	43.0	43.0	$1,948,904	$2,204,564	$2,233,595
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Engr	8.0	10.0	10.0	5,341-6,490	735,432	742,532
Transp Engr-Civil	-	3.0	3.0	3,437-5,914	176,364	185,181
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Caltrans Administrator	6.0	9.0	9.0	4,111-4,997	484,451	500,290
Transp Engrng Techn	1.0	3.0	3.0	2,566-4,453	153,402	158,272
Asst Caltrans Administrator	4.0	4.0	4.0	2,632-4,155	173,993	182,580
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Totals, Program/Project Management	22.0	33.0	33.0	$1,731,538	$1,958,684	$2,005,565
Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	77,895	77,895
Sr Transp Engr	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	66,770	69,921
Assoc Transp Engr-Registered	2.0	2.0	2.0	4,871-5,919	135,308	135,308
Transp Engr-Civil	9.7	10.0	10.0	3,437-5,914	659,770	662,903
Assoc Envirntl Plnr	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Transp Plnr	5.3	6.0	6.0	4,316-5,247	342,755	357,969
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Transp Engrng Techn	3.0	3.0	3.0	2,566-4,453	158,555	160,885
Transp Plnr	5.9	6.0	6.0	2,902-4,363	268,980	280,164
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	39,506	39,605
Totals, Planning	34.9	36.0	36.0	$1,899,911	$2,149,144	$2,184,255
Maintenance & Operations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Transp Engr	7.7	8.0	8.0	5,341-6,490	582,158	586,563
Caltrans Maint Mgr II	1.0	1.0	1.0	5,345-6,455	64,176	67,380
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	18.8	19.0	19.0	3,437-5,914	1,209,556	1,224,081
Transp Engr-Elec	4.0	4.0	4.0	3,437-5,914	275,553	278,616
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	65,077	66,911
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	60,865	60,865
Caltrans Maint Area Supt	11.9	12.0	12.0	4,418-5,325	711,348	719,226
Assoc Envirntl Plnr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	0.6	1.5	1.5	4,111-4,997	73,006	76,660
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	57,341	57,730
Caltrans Elec Supvr	1.0	1.0	1.0	3,926-4,734	56,810	56,810
Transp Engrng Techn	11.0	11.0	11.0	2,566-4,453	578,861	587,259
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	44,016	46,212
Caltrans Electrician II	8.7	9.0	9.0	3,749-4,310	466,776	471,264
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	44,501	46,726
Caltrans Maint Supvr	27.9	29.0	29.0	3,345-4,025	1,394,459	1,398,522
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	48,310	48,310
Caltrans Hwy Maint Leadworker	3.0	34.0	34.0	3,350-3,821	1,537,752	1,545,876
Caltrans Landscape Maint Leadworker	3.0	3.0	3.0	3,350-3,821	137,556	137,556

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Tree Maint Leadworker	1.0	1.0	1.0	3,050-3,667	45,735	46,104
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	2,997-3,593	39,779	41,068
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	40,416	40,416
Caltrans Equipt Opr II	130.8	141.0	141.0	3,195-3,497	5,859,460	5,891,916
Caltrans Elec Techn	1.0	1.0	1.0	2,977-3,420	42,996	42,996
Tree Maint Worker	2.2	3.0	3.0	2,915-3,345	124,834	126,144
Caltrans Equipt Opr I	30.0	30.0	30.0	2,991-3,259	1,171,632	1,173,243
Dispatcher-Clk	1.0	1.0	1.0	2,589-3,147	35,970	35,970
Ofc Techn-Typing	7.0	7.0	7.0	2,510-3,050	236,896	240,737
Caltrans Hwy Maint Worker	9.0	12.0	12.0	2,685-2,915	414,468	418,908
Caltrans Landscape Maint Worker	2.0	2.0	2.0	2,685-2,915	69,960	69,960
Svc Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Totals, Maintenance & Operations	295.6	343.5	343.5	$13,960,367	$15,791,712	$15,905,474
Temporary Help	27.5	21.9	21.9	1,480,606	678,766	678,766
Overtime	-	-	-	1,685,572	3,449,513	3,449,513
Totals, District 02-Redding	418.4	477.4	477.4	$22,706,898	$26,232,383	$26,457,168
District 03-Marysville						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Transp Engr-Civil	1.0	1.0	1.0	3,437-5,914	61,425	61,425
DP Mgr I	3.0	3.0	3.0	4,732-5,754	194,737	197,304
Staff Info Sys Analyst-Spec	7.0	7.0	7.0	4,732-5,754	460,376	460,376
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	122,400	125,244
Chief Engr I	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Assoc Info Sys Analyst-Spec	11.8	18.0	18.0	4,316-5,247	1,026,823	1,047,424
Stationary Engr	3.0	3.0	3.0	4,601-5,060	165,636	165,636
Assoc Caltrans Administrator	13.3	16.0	16.0	4,111-4,997	884,184	902,289
Info Ofcr I-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Telecommunications Sys Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Safety Spec	2.9	3.0	3.0	2,850-4,997	166,374	168,981
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	54,571	56,269
Asst Info Sys Analyst	3.0	3.0	3.0	2,902-4,363	133,123	139,784
Graphic Designer II	1.9	2.0	2.0	3,462-4.208	96,194	96,194
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,155	139,738	141,653
Prop Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,016	39,016
Pers Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Secty	2.0	2.0	2.0	2,510-3,051	68,451	69,746
Ofc Techn-Typing	0.9	2.0	2.0	2,510-3,050	63,480	66,660
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,804	30,804
Totals, Administration	71.6	82.0	82.0	$4,225,170	$4,545,722	$4,607,195

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Program/Project Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Prin Transp Engr	-	1.0	1.0	7,125-7,858	90,096	94,296
Supvng Transp Engr	2.0	3.0	3.0	6,483-7,151	245,276	249,282
Sr Transp Engr	17.2	20.0	20.0	5,341-6,490	1,463,621	1,477,457
Sr Right of Way Agent	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Transp Engr-Civil	6.3	10.0	10.0	3,437-5,914	604,674	615,555
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Caltrans Administrator	10.2	11.0	11.0	4,111-4,997	597,558	616,052
Asst Caltrans Administrator	11.7	13.0	13.0	2,632-4,155	586,562	601,474
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	64,981	66,493
Totals, Program/Project Management	57.3	68.0	68.0	$3,902,320	$4,198,378	$4,266,219
Environmental Planning:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	83,816	83,816
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Supvng Envirntl Plnr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Transp Engr	3.7	4.0	4.0	5,341-6,490	296,724	296,724
Sr Envirntl Plnr	11.8	14.0	14.0	5,211-6,286	979,565	994,151
Sr Transp Plnr	5.0	5.0	5.0	5,211-6,286	342,030	350,856
Engrng Geologist	2.4	3.0	3.0	3,437-5,921	170,888	174,924
Transp Engr-Civil	19.7	21.0	21.0	3,437-5,914	1,319,426	1,334,179
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,828	65,448
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Envirntl Plnr	42.1	47.0	47.0	4,316-5,247	2,687,734	2,748,455
Assoc Envirntl Plnr-Archaeology	12.4	14.0	14.0	4,316-5,247	821,823	832,605
Assoc Envirntl Plnr-Architectural History	2.2	3.0	3.0	4,316-5,247	176,824	179,919
Assoc Envirntl Plnr-Natural Sciences	23.6	26.0	26.0	4,316-5,247	1,485,747	1,531,313
Assoc Transp Plnr	19.6	25.0	25.0	4,316-5,247	1,432,797	1,461,447
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	48,486	50,898
Envirntl Plnr	2.0	2.0	2.0	2,902-4,363	80,898	83,113
Envirntl Plnr-Archaeology	1.0	1.0	1.0	2,902-4,363	49,860	49,869
Envirntl Plnr-Natural Sciences	0.3	1.0	1.0	2,902-4,363	47,876	49,860
Transp Plnr	5.0	5.0	5.0	2,902-4,363	229,512	238,265
Asst Caltrans Administrator	2.2	3.0	3.0	2,632-4,155	131,928	136,557
Ofc Techn-Typing	5.0	6.0	6.0	2,510-3,050	209,404	211,072
Totals, Environmental Planning	164.8	187.0	187.0	$10,171,851	$10,943,561	$11,156,866
Maintenance:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	83,713	83,713
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Caltrans Maint Mgr II	2.0	2.0	2.0	5,345-6,455	147,559	147,562
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Landscape Assoc	1.0	1.0	1.0	3,437-5,914	61,425	61,425
Transp Engr-Civil	9.0	9.0	9.0	3,437-5,914	563,913	570,795
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	65,892	66,911
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	63,837	63,837
Caltrans Landscape Spec	2.0	2.0	2.0	4,418-5,325	115,436	118,167

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Caltrans Maint Area Supt	13.0	14.0	14.0	4,418-5,325	822,090	838,051
Assoc Caltrans Administrator	1.0	3.0	3.0	4,111-4,997	171,348	171,348
Caltrans Elec Supvr	4.0	4.0	4.0	3,926-4,734	221,840	221,840
Transp Engrng Techn	2.0	2.0	2.0	2,566-4,453	99,969	102,163
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,668-4,418	103,516	103,516
Maint Mechanic	6.0	6.0	6.0	3,584-4,318	282,156	286,188
Caltrans Electrician II	12.0	12.0	12.0	3,749-4,310	642,780	642,780
Asst Caltrans Administrator	4.0	4.0	4.0	2,632-4,155	176,182	179,063
Caltrans Maint Supvr	34.3	35.0	35.0	3,345-4,025	1,671,481	1,675,577
Tree Maint Supvr	1.0	2.0	2.0	3,345-4,025	92,530	94,741
Caltrans Electrician I	3.0	3.0	3.0	3,577-3,926	146,385	147,780
Caltrans Hwy Maint Leadworker	10.9	42.0	42.0	3,350-3,821	1,920,132	1,922,148
Caltrans Landscape Maint Leadworker	11.0	11.0	11.0	3,350-3,821	503,256	504,228
Tree Maint Leadworker	3.0	3.0	3.0	3,050-3,667	135,843	136,212
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	2,997-3,593	81,082	82,136
Caltrans Equipt Opr II	143.3	146.0	146.0	3,195-3,497	6,110,182	6,121,128
Caltrans Elec Techn	1.0	1.0	1.0	2,977-3,420	42,996	42,996
Tree Maint Worker	3.0	3.0	3.0	2,915-3,345	125,620	126,144
Supvng Cook I	1.0	1.0	1.0	2,259-3,295	37,662	37,662
Caltrans Equipt Opr I	35.0	35.0	35.0	2,991-3,259	1,367,414	1,368,780
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	70,152	70,152
Dispatcher-Clk	4.4	5.0	5.0	2,589-3,147	175,722	177,312
Drawbridge Opr	1.0	1.0	1.0	2,851-3,119	37,428	37,428
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	174,306	174,306
Cook Spec II	2.0	2.0	2.0	2,071-3,021	69,060	69,060
Ofc Techn-Gen	6.0	6.0	6.0	2,465-2,998	213,079	213,570
Caltrans Hwy Maint Worker	21.8	25.0	25.0	2,685-2,915	870,588	873,348
Caltrans Landscape Maint Worker	29.0	29.0	29.0	2,685-2,915	1,012,752	1,014,420
Totals, Maintenance	382.5	425.0	425.0	$17,308,048	$18,621,161	$18,688,322
Traffic Operations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Elec Engr-Supvr	5.0	5.0	5.0	5,341-6,490	361,527	367,935
Sr Transp Engr	10.0	10.0	10.0	5,341-6,490	731,721	734,925
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Transp Engr-Registered	3.9	4.0	4.0	4,871-5,919	270,616	270,616
Assoc Telecommunications Engr	1.0	1.0	1.0	4,867-5,914	71,197	71,197
Transp Engr-Civil	59.2	65.0	65.0	3,437-5,914	3,998,365	4,057,637
Transp Engr-Elec	34.8	36.0	36.0	3,437-5,914	2,363,088	2,398,111
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	104,684	109,512
Elec Engrng Tech III	1.0	2.0	2.0	4,023-4,888	111,740	111,740
Transp Engrng Techn	16.0	16.0	16.0	2,566-4,453	863,250	869,035
Sr Delineator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Asst Caltrans Administrator	5.0	5.0	5.0	2,632-4,155	224,233	229,118
Caltrans Equipt Opr I	0.7	1.0	1.0	2,991-3,259	39,108	39,108
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Gen	0.4	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Traffic Operations	146.0	155.0	155.0	$8,919,643	$9,596,351	$9,715,756
Design/Engineering Services:						
Supvng Transp Engr	3.6	5.0	5.0	6,483-7,151	323,004	326,892
Supvng Transp Surveyor	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Landscape Architect	2.0	2.0	2.0	5,341-6,490	145,184	148,362
Sr Transp Engr	44.7	51.0	51.0	5,341-6,490	3,736,497	3,756,413
Sr Transp Surveyor	9.9	10.0	10.0	5,341-6,490	731,721	734,925
Transp Surveyor Party Chief	24.0	24.0	24.0	5,111-6,209	1,703,256	1,703,256
Assoc Transp Engr-Registered	9.0	9.0	9.0	4,871-5,919	608,886	608,886
Landscape Assoc	14.8	17.0	17.0	3,437-5,914	1,066,162	1,084,488
Transp Engr-Civil	277.6	296.0	296.0	3,437-5,914	18,147,873	18,527,045
Transp Surveyor	97.0	100.0	100.0	3,352-5,914	6,343,406	6,400,989
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Materials and Research Engrng Assoc-Spec	11.8	12.0	12.0	4,635-5,632	755,795	762,993
Assoc Envirntl Plnr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Envirntl Plnr-Natural Sciences	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	111,764	114,496
Supvr of Drftg Services	3.0	3.0	3.0	3,837-4,663	158,501	159,894
Transp Engrng Techn	55.1	63.0	63.0	2,566-4,453	3,364,986	3,404,448
Sr Delineator	11.8	12.0	12.0	3,493-4,246	557,569	570,618
Landscape Techn	1.0	1.0	1.0	3,048-4,246	48,532	48,532
Asst Caltrans Administrator	6.0	6.0	6.0	2,632-4,155	265,312	275,555
Delineator	4.6	5.0	5.0	2,914-3,540	195,142	198,832
Ofc Techn-Typing	6.7	7.0	7.0	2,510-3,050	242,977	244,027
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	68,515	68,534
Totals, Design/Engineering Services	590.4	631.0	631.0	$36,103,165	$38,842,212	$39,406,315
Construction:						
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	3.0	3.0	3.0	6,483-7,151	245,208	245,208
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	24.3	26.0	26.0	5,341-6,490	1,922,328	1,929,428
Assoc Transp Engr-Spec	1.0	1.0	1.0	4,867-6,212	71,003	71,003
Assoc Transp Engr	1.7	1.0	1.0	4,871-5,919	58,452	61,380
Assoc Transp Engr-Registered	4.0	4.0	4.0	4,871-5,919	270,616	270,616
Landscape Assoc	1.0	1.0	1.0	3,437-5,914	61,425	61,425
Transp Engr-Civil	120.5	124.0	124.0	3,437-5,914	7,586,394	7,726,065
Transp Engr-Elec	3.0	3.0	3.0	3,437-5,914	207,419	207,419
Assoc Transp Elec Engr-Spec	3.0	3.0	3.0	4,868-5,913	213,558	213,558
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Caltrans Administrator	7.7	8.0	8.0	4,111-4,997	443,395	455,000
Elec Engrng Tech III	1.0	1.0	1.0	4,023-4,888	55,870	55,870
Elec Engrng Tech II	1.0	1.0	1.0	3,665-4,453	50,898	50,898
Transp Engrng Techn	78.5	83.0	83.0	2,566-4,453	4,420,255	4,483,809
Sr Delineator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Landscape Techn	1.0	1.0	1.0	3,048-4,246	48,532	48,532
Asst Caltrans Administrator	6.0	6.0	6.0	2,632-4,155	273,586	280,102
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	0.5	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Construction	264.4	275.0	275.0	$15,220,976	$16,375,749	$16,607,123
Right of Way:						
Prin Right of Way Agent	1.0	1.0	1.0	6,964-7,678	83,816	87,759
Supvng Right of Way Agent	2.0	2.0	2.0	6,334-6,984	155,835	159,639
Sr Right of Way Agent	14.3	15.0	15.0	5,211-6,286	1,046,923	1,059,768
Assoc Right of Way Agent	50.9	62.0	62.0	4,316-5,247	3,513,886	3,601,627
Assoc Caltrans Administrator	1.9	2.0	2.0	4,111-4,997	106,448	108,920
Right of Way Agent	12.0	12.0	12.0	2,902-4,363	564,047	582,317
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,155	139,206	142,466
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	209,166	209,166
Totals, Right of Way	91.1	103.0	103.0	$5,408,964	$5,819,327	$5,951,662
Temporary Help	90.9	72.2	72.2	4,914,377	2,252,936	2,252,936
Overtime	-	-	-	6,877,187	14,074,120	14,074,120
Totals, District 03-Marysville	1,859.0	1,998.2	1,998.2	$113,051,701	$125,269,517	$126,726,514
District 04-Oakland						
Administration:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	109,179	109,179
C.E.A. IV	2.0	2.0	2.0	8,426-9,287	202,459	202,459
Prin Caltrans Administrator	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr III	1.0	1.0	1.0	6,334-6,984	84,018	84,018
Staff Services Mgr III	2.0	2.0	2.0	6,334-6,984	159,337	159,654
DP Mgr II	2.0	2.0	2.0	5,206-6,327	152,228	152,228
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
DP Mgr I	0.8	1.0	1.0	4,732-5,754	56,784	59,628
Staff Info Sys Analyst-Spec	4.0	5.0	5.0	4,732-5,754	325,135	333,327
Staff Programmer Analyst-Spec	1.9	2.0	2.0	4,732-5,754	138,442	138,442
Sys Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	138,418	138,418
Staff Services Mgr I	8.7	9.0	9.0	4,746-5,726	589,209	592,130
Assoc Info Sys Analyst-Spec	11.9	14.0	14.0	4,316-5,247	863,211	877,183
Assoc Programmer Analyst-Spec	2.7	3.0	3.0	4,316-5,247	182,583	185,402
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Assoc Caltrans Administrator	18.7	20.0	20.0	4,111-4,997	1,086,267	1,114,217
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	55,084	57,116
TV Spec	2.0	2.0	2.0	4,111-4,997	107,899	110,442
Safety Spec	5.0	5.0	5.0	2,850-4,997	275,956	275,956
Graphic Designer III	3.0	3.0	3.0	4,080-4,960	167,515	169,485
Asst Info Sys Analyst	3.0	4.0	4.0	2,902-4,363	167,058	175,406
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Graphic Designer II	1.0	1.0	1.0	3,462-4.208	46,977	48,097
Audio-Visual Asst	0.9	1.0	1.0	3,418-4,155	47,292	47,491
Asst Caltrans Administrator	20.0	24.0	24.0	2,632-4,155	1,043,971	1,080,095
Sr Photographer	1.2	2.0	2.0	3,266-3,969	90,012	90,732
Audio-Visual Equipt Techn	1.0	1.0	1.0	3,345-3,667	44,004	44,004
Exec Secty I	2.0	2.0	2.0	2,822-3,431	73,080	74,772
Info Sys Techn	4.0	5.0	5.0	2,317-3,326	186,980	188,726

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Library Techn Asst I	0.9	1.0	1.0	2,589-3,150	35,982	35,982
Toll Collector	2.8	3.0	3.0	2,528-3,070	105,270	105,270
Secty	1.0	1.0	1.0	2,510-3,051	33,630	34,873
Ofc Techn-Typing	3.0	4.0	4.0	2,510-3,050	139,326	139,444
Ofc Techn-Gen	4.6	5.0	5.0	2,465-2,998	175,319	175,319
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Auto Pool Attendant III	1.0	2.0	2.0	2,462-2,916	69,705	69,960
Caltrans Hwy Maint Worker	1.0	1.0	1.0	2,685-2,915	34,980	34,980
Auto Pool Attendant II	1.0	1.0	1.0	2,567-2,791	33,492	33,492
Key Data Opr	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	29,110	29,226
Totals, Administration	129.1	144.0	144.0	$6,998,470	$7,576,876	$7,694,117
Program/Project Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Transp Engr	3.6	4.0	4.0	7,125-7,858	353,636	359,223
Supvng Transp Engr	21.0	21.0	21.0	6,483-7,151	1,716,456	1,716,456
Sr Landscape Architect	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Sr Transp Engr	32.8	51.0	51.0	5,341-6,490	3,718,921	3,790,451
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	70,429	71,849
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	67,212	70,226
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Transp Engr	2.0	2.0	2.0	4,871-5,919	135,308	135,308
Assoc Transp Engr-Registered	2.9	3.0	3.0	4,871-5,919	206,336	206,336
Transp Engr-Civil	62.2	70.0	70.0	3,437-5,914	4,309,785	4,388,993
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,209	69,209
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	113,904	119,592
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	183,523	186,961
Drftg Services Mgr	1.0	1.0	1.0	4,211-5,120	58,522	58,522
Assoc Caltrans Administrator	8.0	9.0	9.0	4,111-4,997	482,691	499,946
Supvr of Drftg Services	5.0	5.0	5.0	3,837-4,663	259,236	261,540
Transp Engrng Techn	10.0	10.0	10.0	2,566-4,453	543,262	549,483
Sr Delineator	17.0	17.0	17.0	3,493-4,246	781,212	801,221
Asst Caltrans Administrator	11.0	11.0	11.0	2,632-4,155	478,588	495,820
Delineator	14.0	14.0	14.0	2,914-3,540	532,879	547,422
Drftg Services Aid	1.0	1.0	1.0	2,125-3,120	35,662	35,662
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,704	34,861
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	32,746	34,246
Totals, Program/Project Management	207.5	235.0	235.0	$13,526,640	$14,644,582	$14,894,688
Transportation Planning & Local Assistance:						
Supvng Transp Engr	1.0	2.5	2.5	6,483-7,151	202,438	208,388
Supvng Transp Plnr	2.0	2.0	2.0	6,334-6,984	159,551	159,654
Sr Transp Engr	9.0	9.0	9.0	5,341-6,490	667,629	667,629
Sr Envirntl Plnr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Sr Transp Plnr	13.9	14.0	14.0	5,211-6,286	981,064	994,093
Assoc Transp Engr-Registered	2.0	2.0	2.0	4,871-5,919	135,308	135,308

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Transp Engr-Civil	42.0	51.0	51.0	3,437-5,914	3,181,458	3,247,348
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	126,242	126,242
Assoc Transp Plnr	17.9	21.0	21.0	4,316-5,247	1,248,691	1,258,581
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,316-5,247	57,354	59,973
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Envirntl Plnr	2.0	2.0	2.0	2,902-4,363	95,652	97,944
Transp Plnr	13.0	15.0	15.0	2,902-4,363	695,296	721,688
Asst Caltrans Administrator	3.0	4.0	4.0	2,632-4,155	182,792	187,466
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Transportation Planning & Local Assistance	113.8	130.5	130.5	$7,416,374	$8,029,318	$8,160,157
External Affairs:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-Supvry	0.1	1.0	1.0	5,211-6,286	66,398	69,628
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	184,448	190,029
Assoc Caltrans Administrator	7.0	8.0	8.0	4,111-4,997	448,266	453,541
Info Ofcr I-Spec	3.9	5.0	5.0	4,111-4,997	279,042	281,573
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,155	79,289	81,480
Toll Collector	1.0	1.0	1.0	2,528-3,070	35,090	35,090
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, External Affairs	19.0	22.0	22.0	$1,104,715	$1,196,016	$1,214,824
Environmental Planning & Engineering:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	90,114	90,114
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Supvng Envirntl Plnr	4.1	5.0	5.0	6,334-6,984	313,586	319,293
Sr Transp Engr	7.0	7.0	7.0	5,341-6,490	509,178	512,382
Sr Envirntl Plnr	21.0	23.0	23.0	5,211-6,286	1,631,723	1,649,285
Assoc Transp Engr-Spec	1.0	1.0	1.0	4,867-6,212	71,003	71,003
Engrng Geologist	1.0	1.0	1.0	3,437-5,921	64,454	64,454
Assoc Transp Engr-Registered	5.0	5.0	5.0	4,871-5,919	338,270	338,270
Landscape Assoc	1.8	4.0	4.0	3,437-5,914	244,697	252,964
Transp Engr-Civil	27.0	31.0	31.0	3,437-5,914	1,944,619	1,970,835
Assoc Envirntl Plnr	10.0	10.0	10.0	4,316-5,247	583,193	594,210
Assoc Envirntl Plnr-Archaeology	6.0	6.0	6.0	4,316-5,247	359,124	359,838
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,316-5,247	114,742	119,232
Assoc Envirntl Plnr-Natural Sciences	11.0	13.0	13.0	4,316-5,247	748,313	767,743
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,398	62,370
Transp Engrng Techn	2.6	3.0	3.0	2,566-4,453	144,993	149,688
Envirntl Plnr	3.0	3.0	3.0	2,902-4,363	137,754	144,442
Envirntl Plnr-Natural Sciences	3.9	5.0	5.0	2,902-4,363	235,860	244,556
Landscape Techn	1.2	2.0	2.0	3,048-4,246	92,983	95,201
Asst Caltrans Administrator	1.7	3.0	3.0	2,632-4,155	134,847	141,092
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Environmental Planning & Engineering	113.3	128.0	128.0	$7,329,670	$7,935,448	$8,063,569
Maintenance:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Transp Engr	2.0	2.0	2.0	6,483-7,151	163,472	163,472
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	14.0	24.0	24.0	5,341-6,490	1,748,454	1,783,954
Caltrans Maint Mgr II	5.0	5.0	5.0	5,345-6,455	368,905	368,905
Transp Engr-Civil	40.5	43.0	43.0	3,437-5,914	2,624,401	2,668,322
Transp Engr-Elec	2.0	2.0	2.0	3,437-5,914	126,162	131,542
Caltrans Maint Mgr I	9.0	9.0	9.0	4,850-5,854	584,777	590,609
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Structural Steel Painter Supt	2.0	2.0	2.0	4,734-5,713	130,600	130,600
Caltrans Elec Area Supt	3.0	3.0	3.0	4,626-5,585	189,079	191,015
Toll Services Mgr	1.0	1.0	1.0	4,528-5,504	59,767	62,305
Caltrans Landscape Spec	1.0	2.0	2.0	4,418-5,325	113,881	116,533
Caltrans Maint Area Supt	32.0	34.0	34.0	4,418-5,325	2,048,582	2,083,309
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	188,841	189,363
Structural Steel Painter Supvr	8.0	8.0	8.0	4,520-5,200	470,292	473,004
Supvr of Tunnels & Tubes	5.0	6.0	6.0	4,611-5,062	347,154	347,154
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,120	57,120
Telecommunications Sys Analyst II	1.0	1.0	1.0	4,111-4,997	54,978	57,116
Lead Structural Steel Painter	18.0	18.0	18.0	4,310-4,734	1,022,544	1,022,544
Caltrans Elec Supvr	8.0	8.0	8.0	3,926-4,734	443,680	443,680
Caltrans Electronic Spec Supvr-Repair Lab	2.0	2.0	2.0	3,926-4,734	108,220	108,220
Opr-Tunnels & Tubes	11.8	14.0	14.0	4,601	772,968	772,968
Toll Capt	4.0	4.0	4.0	3,760-4,571	200,146	204,117
Transp Engrng Techn	2.0	2.0	2.0	2,566-4,453	111,972	111,972
Caltrans Bridge Maint Supvr	13.0	13.0	13.0	3,668-4,418	671,369	677,382
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Structural Steel Painter	97.5	100.0	100.0	3,926-4,310	5,131,568	5,167,300
Structural Steel Welder	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Caltrans Electrician II	31.0	31.0	31.0	3,749-4,310	1,647,600	1,647,600
Caltrans Electronics Spec-Repair Lab	6.0	6.0	6.0	3,749-4,310	310,320	310,320
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,155	131,189	135,649
Caltrans Maint Supvr	74.0	74.0	74.0	3,345-4,025	3,540,410	3,564,386
Tree Maint Supvr	4.0	4.0	4.0	3,345-4,025	199,543	200,122
Toll Lieut	19.0	19.0	19.0	3,276-3,983	849,401	855,707
Caltrans Electrician I	6.0	6.0	6.0	3,577-3,926	293,892	293,892
Caltrans Hwy Maint Leadworker	69.4	72.0	72.0	3,350-3,821	3,283,886	3,293,221
Caltrans Landscape Maint Leadworker	27.0	27.0	27.0	3,350-3,821	1,222,588	1,233,578
Maint Worker-Tunnels & Tubes	14.0	14.0	14.0	3,819	641,592	641,592
Tree Maint Leadworker	2.0	1.0	1.0	3,050-3,667	46,104	46,104
Caltrans Regional Adm Ofcr	5.0	6.0	6.0	2,997-3,593	245,877	246,408
Ferryboat Master	4.3	5.0	5.0	3,268-3,577	212,379	214,182
Materials and Stores Spec	1.4	2.0	2.0	2,688-3,505	80,412	80,412
Caltrans Equipt Opr II	207.8	229.0	229.0	3,195-3,497	9,567,326	9,600,936
Toll Sgt	31.9	32.0	32.0	2,689-3,487	1,264,961	1,271,680
Caltrans Elec Techn	2.0	2.0	2.0	2,977-3,420	84,036	84,036
Dispatcher-Clk Supvr	3.0	3.0	3.0	2,800-3,403	122,508	122,508
Tree Maint Worker	5.0	6.0	6.0	2,915-3,345	245,220	246,972
Ferryboat Mate	4.5	5.0	5.0	2,977-3,268	196,017	196,080

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Caltrans Equipt Opr I	50.8	61.0	61.0	2,991-3,259	2,369,514	2,383,968
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Dispatcher-Clk	9.6	11.0	11.0	2,589-3,147	378,777	385,116
Drawbridge Opr	9.0	10.0	10.0	2,851-3,119	374,280	374,280
Toll Collector	153.2	173.0	173.0	2,528-3,070	6,061,142	6,083,565
Ofc Techn-Typing	16.8	18.0	18.0	2,510-3,050	625,886	629,631
Ofc Techn-Gen	2.8	3.0	3.0	2,465-2,998	102,801	102,801
Caltrans Hwy Maint Worker	76.7	88.0	88.0	2,685-2,915	3,066,480	3,075,264
Caltrans Landscape Maint Worker	64.9	71.0	71.0	2,685-2,915	2,481,624	2,483,004
Deckhand-Ferryboat	4.4	5.0	5.0	2,511-2,737	162,894	164,120
Ofc Asst-Typing	4.0	4.0	4.0	2,003-2,641	120,748	120,748
Ofc Asst-Gen	0.9	2.0	2.0	1,938-2,588	60,027	60,637
Svc Asst-Maint	1.0	1.0	1.0	2,318-2,511	28,512	29,670
Janitor	6.0	6.0	6.0	1,633-2,382	162,280	163,356
Totals, Maintenance	1,214.2	1,315.0	1,315.0	$53,961,275	$58,421,035	$58,765,928
Operations:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Transp Elec Engr	1.5	3.0	3.0	6,483-7,151	252,476	256,482
Supvng Transp Engr	6.9	7.0	7.0	6,483-7,151	572,220	576,226
Sr Transp Elec Engr-Supvr	12.0	12.0	12.0	5,341-6,490	933,372	933,372
Sr Transp Engr	25.0	25.0	25.0	5,341-6,490	1,831,630	1,840,755
Sr Transp Plnr	1.0	2.0	2.0	5,211-6,286	146,469	147,281
Assoc Transp Engr-Spec	2.0	2.0	2.0	4,867-6,212	129,407	132,323
Assoc Transp Elec Engr-Supvr	5.0	5.0	5.0	4,871-5,921	356,385	356,385
Assoc Transp Engr	2.0	2.0	2.0	4,871-5,919	135,308	135,308
Assoc Transp Engr-Registered	15.0	15.0	15.0	4,871-5,919	1,014,810	1,014,810
Landscape Assoc	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Mech Engr	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Transp Engr-Civil	134.2	139.0	139.0	3,437-5,914	8,596,592	8,681,682
Transp Engr-Elec	60.0	60.0	60.0	3,437-5,914	3,853,006	3,920,618
Assoc Electronics Engr	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Assoc Transp Elec Engr-Spec	5.0	5.0	5.0	4,868-5,913	355,930	355,930
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	104,416	108,920
Transp Engrng Techn	41.4	52.0	52.0	2,566-4,453	2,664,722	2,712,275
Asst Caltrans Administrator	8.0	8.0	8.0	2,632-4,155	365,510	374,602
Dispatcher-Clk	0.9	1.0	1.0	2,589-3,147	31,842	33,432
Toll Collector	1.0	1.0	1.0	2,528-3,070	31,092	32,646
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	7.5	10.0	10.0	2,465-2,998	342,512	342,670
Caltrans Landscape Maint Worker	1.0	1.0	1.0	2,685-2,915	34,980	34,980
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	56,622	57,967
Totals, Operations	338.4	359.0	359.0	$20,452,240	$22,142,565	$22,381,928
Design:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,629	96,629
Prin Bridge Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prin Transp Engr	3.0	3.0	3.0	7,125-7,858	269,451	269,451
Supvng Bridge Engr	3.9	4.0	4.0	6,483-7,151	326,944	326,944
Supvng Landscape Architect	1.0	1.0	1.0	6,483-7,151	81,736	81,736

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Transp Engr	13.0	13.0	13.0	6,483-7,151	1,062,636	1,066,642
Sr Materials and Research Engr	1.0	1.0	1.0	5,341-7,125	74,181	74,181
Sr Landscape Architect	5.8	6.0	6.0	5,341-6,490	434,997	438,201
Sr Transp Engr	60.6	73.0	73.0	5,341-6,490	5,370,508	5,414,842
Assoc Transp Engr-Spec	2.0	2.0	2.0	4,867-6,212	142,006	142,006
Assoc Transp Engr	3.0	3.0	3.0	4,871-5,919	193,760	196,688
Assoc Transp Engr-Registered	20.8	22.0	22.0	4,871-5,919	1,479,186	1,482,114
Landscape Assoc	23.9	24.0	24.0	3,437-5,914	1,524,252	1,547,140
Transp Engr-Civil	310.9	328.0	328.0	3,437-5,914	20,364,194	20,697,886
Materials and Research Engrng Assoc-Spec	11.0	11.0	11.0	4,635-5,632	683,773	693,963
Assoc Info Sys Analyst-Spec	2.0	3.0	3.0	4,316-5,247	189,363	189,363
Assoc Caltrans Administrator	2.8	6.0	6.0	4,111-4,997	326,781	342,319
Transp Engrng Techn	14.0	14.0	14.0	2,566-4,453	734,883	747,720
Landscape Techn	2.0	2.0	2.0	3,048-4,246	91,329	93,468
Asst Caltrans Administrator	9.0	17.0	17.0	2,632-4,155	760,327	793,309
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Steno	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Totals, Design	494.7	539.0	539.0	$31,803,492	$34,431,969	$34,919,635
Construction:						
C.E.A. III	0.6	1.0	1.0	8,030-8,854	94,309	94,309
Prin Transp Engr	3.0	3.0	3.0	7,125-7,858	269,451	269,451
Supvng Bridge Engr	4.0	4.0	4.0	6,483-7,151	326,944	326,944
Supvng Transp Engr	9.0	9.0	9.0	6,483-7,151	735,624	735,624
Sr Bridge Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	5,341-6,490	155,562	155,562
Sr Transp Engr	36.0	58.0	58.0	5,341-6,490	4,237,758	4,309,718
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Transp Engr	0.9	2.0	2.0	4,871-5,919	132,394	135,631
Assoc Transp Engr-Registered	9.4	11.0	11.0	4,871-5,919	744,194	744,194
Landscape Assoc	5.3	7.0	7.0	3,437-5,914	441,031	450,608
Transp Engr-Civil	263.6	307.0	307.0	3,437-5,914	19,072,383	19,332,082
Transp Engr-Elec	38.0	38.0	38.0	3,437-5,914	2,485,739	2,528,721
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Materials and Research Engrng Assoc-Spec	7.0	7.0	7.0	4,635-5,632	450,618	450,618
Assoc Info Sys Analyst-Spec	4.5	5.0	5.0	4,316-5,247	306,646	315,154
Assoc Caltrans Administrator	6.9	8.0	8.0	4,111-4,997	445,759	452,413
Transp Engrng Techn	53.9	56.0	56.0	2,566-4,453	2,958,088	2,998,130
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	41,684	41,684
Landscape Techn	1.0	1.0	1.0	3,048-4,246	44,275	46,484
Asst Caltrans Administrator	31.3	34.0	34.0	2,632-4,155	1,470,785	1,515,938
Ofc Techn-Typing	7.7	15.0	15.0	2,510-3,050	518,412	523,416
Ofc Techn-Gen	0.2	1.0	1.0	2,465-2,998	34,267	34,267
Caltrans Hwy Maint Worker	2.0	2.0	2.0	2,685-2,915	66,048	68,808
Totals, Construction	493.3	578.0	578.0	$32,742,447	$35,448,526	$35,946,311
Right of Way:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Transp Surveyor	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Supvng Right of Way Agent	4.0	4.0	4.0	6,334-6,984	318,794	319,308
Sr Transp Surveyor	10.0	10.0	10.0	5,341-6,490	741,810	741,810
Sr Right of Way Agent	20.0	23.0	23.0	5,211-6,286	1,631,706	1,646,098
Transp Surveyor Party Chief	10.0	10.0	10.0	5,111-6,209	709,423	709,690
Transp Engr-Civil	3.9	15.0	15.0	3,437-5,914	889,731	924,999
Transp Surveyor	48.1	54.0	54.0	3,352-5,914	3,322,795	3,356,655
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	63,121	63,121
Assoc Right of Way Agent	46.0	49.0	49.0	4,316-5,247	2,807,062	2,868,974
Assoc Caltrans Administrator	3.0	3.0	3.0	4,111-4,997	168,326	170,631
Supvr of Drftg Services	1.0	1.0	1.0	3,837-4,663	53,298	53,298
Transp Engrng Techn	19.0	20.0	20.0	2,566-4,453	1,078,477	1,080,792
Right of Way Agent	7.1	10.0	10.0	2,902-4,363	448,892	470,310
Structural Steel Painter	0.9	1.0	1.0	3,926-4,310	51,720	51,720
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,155	128,381	132,135
Delineator	1.0	1.0	1.0	2,914-3,540	40,462	40,462
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	135,327	138,073
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-3,001	34,301	34,301
Word Proc Techn	4.5	6.0	6.0	2,172-2,780	188,750	190,473
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	59,501	60,374
Totals, Right of Way	190.5	220.0	220.0	$12,049,755	$13,045,636	$13,226,983
Temporary Help	143.8	114.3	114.3	7,160,714	3,282,742	3,282,742
Overtime	-	-	-	9,907,270	20,275,167	20,275,167
Totals, District 04-Oakland	3,457.6	3,784.8	3,784.8	$204,453,062	$226,429,880	$228,826,049
District 05-San Luis Obispo						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	69,216	72,672
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Transp Engr-Civil	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Staff Info Sys Analyst-Spec	2.8	3.0	3.0	4,732-5,754	197,304	197,304
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	195,104	196,344
Assoc Info Sys Analyst-Spec	1.5	3.0	3.0	4,316-5,247	170,635	174,918
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Assoc Caltrans Administrator	3.0	5.0	5.0	4,111-4,997	266,274	273,886
Safety Spec	0.4	1.0	1.0	2,850-4,997	39,605	39,605
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	55,986	55,986
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	88,574	89,474
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Asst Caltrans Administrator	7.0	7.0	7.0	2,632-4,155	308,836	316,269
Exec Secty I	-	1.0	1.0	2,822-3,431	38,436	40,356
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Pers Techn I	1.0	1.0	1.0	2,250-3,201	35,906	36,587
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	64,981	66,493
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	29,580	29,580
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,644	35,644
Totals, Administration	31.9	38.0	38.0	$1,741,488	$1,968,419	$1,997,456

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Engr	13.1	16.0	16.0	5,341-6,490	1,177,329	1,187,979
Sr Transp Surveyor	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Transp Engr-Civil	-	6.0	6.0	3,437-5,914	352,728	370,362
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,415	65,448
Assoc Envirntl Plnr	-	1.0	1.0	4,316-5,247	57,372	60,241
Assoc Transp Plnr	2.0	3.0	3.0	4,316-5,247	171,741	174,333
Assoc Caltrans Administrator	2.0	3.0	3.0	4,111-4,997	163,370	168,687
Transp Engrng Techn	-	1.0	1.0	2,566-4,453	48,708	51,143
Envirntl Plnr	1.0	1.0	1.0	2,902-4,363	43,426	45,594
Asst Caltrans Administrator	5.0	8.0	8.0	2,632-4,155	352,151	367,584
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Totals, Program/Project Management	26.1	43.0	43.0	$2,318,408	$2,620,517	$2,682,316
Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,210	79,210
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Envirntl Plnr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Sr Transp Plnr	3.0	3.0	3.0	5,211-6,286	214,735	215,547
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Assoc Transp Engr-Registered	0.4	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	5.2	6.0	6.0	3,437-5,914	371,540	379,500
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Envirntl Plnr	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Transp Plnr	10.7	13.0	13.0	4,316-5,247	738,351	755,294
Assoc Caltrans Administrator	1.7	3.0	3.0	4,111-4,997	155,883	160,827
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	55,986	55,986
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,155	134,292	134,589
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Planning	36.6	42.0	42.0	$2,209,267	$2,497,154	$2,529,622
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	6.0	6.0	6.0	5,341-6,490	445,086	445,086
Caltrans Maint Mgr II	1.0	1.0	1.0	5,345-6,455	73,774	73,781
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Transp Engr-Registered	4.5	5.0	5.0	4,871-5,919	338,270	338,270
Landscape Assoc	-	1.0	1.0	3,437-5,914	67,596	70,968
Transp Engr-Civil	37.0	38.0	38.0	3,437-5,914	2,394,247	2,421,629
Transp Engr-Elec	3.0	3.0	3.0	3,437-5,914	207,419	207,419
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	66,911	66,911
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	60,865	60,865
Caltrans Maint Area Supt	8.0	10.0	10.0	4,418-5,325	572,111	587,977
Assoc Transp Plnr	0.7	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	1.5	2.0	2.0	4,111-4,997	114,232	114,232
Safety Spec	1.0	1.0	1.0	2,850-4,997	55,747	56,941

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Elec Engrng Techn III	2.0	2.0	2.0	4,023-4,888	111,740	111,740
Caltrans Elec Supvr	1.6	2.0	2.0	3,926-4,734	113,620	113,620
Transp Engrng Techn	9.0	9.0	9.0	2,566-4,453	482,050	484,170
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	53,018	53,018
Caltrans Electrician II	6.0	6.0	6.0	3,749-4,310	308,114	315,102
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Caltrans Maint Supvr	25.0	26.0	26.0	3,345-4,025	1,249,646	1,251,857
Tree Maint Supvr	2.0	2.0	2.0	3,345-4,025	96,620	96,620
Caltrans Hwy Maint Leadworker	32.2	35.0	35.0	3,350-3,821	1,572,248	1,588,833
Caltrans Landscape Maint Leadworker	7.0	7.0	7.0	3,350-3,821	321,780	322,164
Tree Maint Leadworker	4.0	4.0	4.0	3,050-3,667	184,416	184,416
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	2,997-3,593	82,136	82,136
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Caltrans Equipt Opr II	82.0	88.0	88.0	3,195-3,497	3,664,438	3,683,820
Tree Maint Worker	7.8	8.0	8.0	2,915-3,345	325,238	327,252
Caltrans Equipt Opr I	25.0	27.0	27.0	2,991-3,259	1,043,378	1,053,090
Dispatcher-Clk	2.3	3.0	3.0	2,589-3,147	107,255	107,910
Ofc Techn-Typing	3.9	5.0	5.0	2,510-3,050	170,566	172,810
Caltrans Hwy Maint Worker	12.0	12.0	12.0	2,685-2,915	419,760	419,760
Caltrans Landscape Maint Worker	16.0	17.0	17.0	2,685-2,915	594,660	594,660
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Maintenance & Operations	311.5	332.0	332.0	$13,887,957	$15,697,682	$15,809,489
Temporary Help	0.4	0.3	0.3	25,542	11,709	11,709
Overtime	-	-	-	388,167	794,381	794,381
Totals, District 05-San Luis Obispo	406.5	455.3	455.3	$20,570,829	$23,589,862	$23,824,973
District 06-Fresno						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
DP Mgr I	3.0	3.0	3.0	4,732-5,754	195,715	197,293
Staff Info Sys Analyst-Spec	4.0	4.0	4.0	4,732-5,754	263,072	263,072
Staff Services Mgr I	10.0	10.0	10.0	4,746-5,726	644,468	650,292
Assoc Info Sys Analyst-Spec	14.8	16.0	16.0	4,316-5,247	928,501	941,943
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Assoc Caltrans Administrator	12.0	12.0	12.0	4,111-4,997	659,438	672,438
Safety Spec	1.0	1.0	1.0	2,850-4,997	55,691	57,116
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Asst Info Sys Analyst	3.0	3.0	3.0	2,902-4,363	148,169	149,607
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Asst Caltrans Administrator	16.5	17.0	17.0	2,632-4,155	762,113	778,739
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Digital Print Opr II	2.0	2.0	2.0	2,679-3,256	76,232	76,232
Secty	-	1.0	1.0	2,510-3,051	33,364	35,032
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Gen	2.9	3.0	3.0	1,938-2,588	83,000	84,194

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Auto Pool Attendant I	0.9	1.0	1.0	2,368-2,567	30,804	30,804
Totals, Administration	81.1	84.0	84.0	$4,342,294	$4,541,946	$4,598,141
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Elec Engr-Spec	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	15.0	20.0	20.0	5,341-6,490	1,470,864	1,485,064
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Right of Way Agent	2.0	2.0	2.0	5,211-6,286	143,292	143,698
Transp Engr-Civil	12.0	15.0	15.0	3,437-5,914	949,877	965,787
Assoc Electronics Engr	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,316-5,247	110,254	115,770
Assoc Caltrans Administrator	8.1	10.0	10.0	4,111-4,997	536,368	557,535
Transp Engrng Techn	5.9	7.0	7.0	2,566-4,453	385,693	394,438
Asst Caltrans Administrator	8.0	8.0	8.0	2,632-4,155	366,761	375,999
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Program/Project Management	61.0	73.0	73.0	$4,351,354	$4,551,422	$4,626,604
Planning:						
Supvng Transp Plnr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Transp Engr	1.7	2.0	2.0	5,341-6,490	148,362	148,362
Sr Transp Plnr	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Transp Engr-Civil	4.0	6.0	6.0	3,437-5,914	373,309	378,783
Transp Engr-Elec	2.0	2.0	2.0	3,437-5,914	134,180	136,222
Assoc Transp Plnr	16.0	16.0	16.0	4,316-5,247	954,425	959,568
Assoc Caltrans Administrator	1.7	2.0	2.0	4,111-4,997	114,232	114,232
Envirntl Plnr	0.9	1.0	1.0	2,902-4,363	45,783	48,075
Transp Plnr	7.0	7.0	7.0	2,902-4,363	341,774	348,067
Graphic Designer II	1.0	1.0	1.0	3,462-4.208	45,263	47,297
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,155	94,435	94,984
Graphic Designer I	1.0	1.0	1.0	3,015-3,665	41,891	41,891
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,659	34,861
Word Proc Techn	0.4	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Planning	42.7	46.0	46.0	$2,538,736	$2,655,462	$2,679,491
Environmental Planning:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,816	83,816
Supvng Transp Engr	-	1.0	1.0	6,483-7,151	81,804	85,810
Supvng Envirntl Plnr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Surveyor	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Envirntl Plnr	19.0	19.0	19.0	5,211-6,286	1,335,821	1,355,438
Engrng Geologist	6.0	6.0	6.0	3,437-5,921	364,075	369,394
Transp Engr-Civil	7.0	7.0	7.0	3,437-5,914	418,903	425,226
Assoc Envirntl Plnr	47.3	50.0	50.0	4,316-5,247	2,785,000	2,882,774
Assoc Envirntl Plnr-Archaeology	18.8	20.0	20.0	4,316-5,247	1,177,693	1,196,604
Assoc Envirntl Plnr-Architectural History	4.0	4.0	4.0	4,316-5,247	235,368	239,892
Assoc Envirntl Plnr-Natural Sciences	14.7	20.0	20.0	4,316-5,247	1,107,379	1,148,763

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Caltrans Administrator	1.5	3.0	3.0	4,111-4,997	162,597	170,709
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	56,213	57,116
Research Writer	1.0	1.0	1.0	4,111-4,997	55,761	57,116
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Transp Engrng Techn	3.9	4.0	4.0	2,566-4,453	220,553	223,341
Envirntl Plnr	14.0	14.0	14.0	2,902-4,363	640,146	666,567
Envirntl Plnr-Archaeology	1.0	4.0	4.0	2,902-4,363	182,989	192,143
Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	2,902-4,363	81,361	85,432
Graphic Designer II	4.0	4.0	4.0	3,462-4.208	191,588	192,388
Asst Caltrans Administrator	5.3	7.0	7.0	2,632-4,155	303,202	315,631
Ofc Techn-Typing	0.8	2.0	2.0	2,510-3,050	66,149	69,375
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	32,655	34,267
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Environmental Planning	158.3	176.0	176.0	$9,463,046	$9,898,142	$10,166,871
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Engr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Transp Engr-Civil	10.0	10.0	10.0	3,437-5,914	627,329	634,184
Transp Engr-Elec	1.0	1.0	1.0	3,437-5,914	64,255	65,025
Caltrans Maint Mgr I	3.0	3.0	3.0	4,850-5,854	200,733	200,733
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	61,902	63,539
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	56,605	59,265
Caltrans Maint Area Supt	10.0	10.0	10.0	4,418-5,325	594,324	602,223
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Caltrans Elec Supvr	3.0	3.0	3.0	3,926-4,734	160,732	163,084
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	55,986	55,986
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	53,018	53,018
Caltrans Electrician II	14.0	14.0	14.0	3,749-4,310	741,948	744,192
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,155	117,826	123,610
Caltrans Maint Supvr	28.0	28.0	28.0	3,345-4,025	1,328,382	1,330,386
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	48,310	48,310
Caltrans Electrician I	3.0	3.0	3.0	3,577-3,926	145,824	145,824
Caltrans Hwy Maint Leadworker	33.0	33.0	33.0	3,350-3,821	1,507,464	1,509,480
Caltrans Landscape Maint Leadworker	5.0	5.0	5.0	3,350-3,821	227,736	229,260
Tree Maint Leadworker	2.0	2.0	2.0	3,050-3,667	92,208	92,208
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	2,997-3,593	82,136	82,136
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Caltrans Equipt Opr II	104.9	105.0	105.0	3,195-3,497	4,388,542	4,402,824
Tree Maint Worker	3.0	3.0	3.0	2,915-3,345	126,144	126,144
Caltrans Equipt Opr I	24.9	27.0	27.0	2,991-3,259	1,046,259	1,052,286
Ofc Techn-Typing	2.3	3.0	3.0	2,510-3,050	104,583	104,583
Ofc Techn-Gen	0.1	1.0	1.0	2,465-2,998	34,267	34,267
Caltrans Hwy Maint Worker	11.3	12.0	12.0	2,685-2,915	419,760	419,760
Caltrans Landscape Maint Worker	16.3	17.0	17.0	2,685-2,915	594,660	594,660
Totals, Maintenance	290.8	296.0	296.0	$12,694,667	$13,278,348	$13,334,402
Operations:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Transp Engr	5.0	5.0	5.0	5,341-6,490	370,905	370,905
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	27.0	29.0	29.0	3,437-5,914	1,831,209	1,854,340
Transp Engr-Elec	7.0	7.0	7.0	3,437-5,914	449,141	457,740
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	55,870	55,870
Elec Engrng Techn II	1.1	1.0	1.0	3,665-4,453	43,980	46,176
Transp Engrng Techn	18.0	18.0	18.0	2,566-4,453	933,344	949,628
Caltrans Hwy Maint Leadworker	-	1.0	1.0	3,350-3,821	45,852	45,852
Caltrans Equipt Opr II	-	1.0	1.0	3,195-3,497	41,964	41,964
Dispatcher-Clk	1.8	2.0	2.0	2,589-3,147	73,734	73,734
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Caltrans Hwy Maint Worker	1.0	1.0	1.0	2,685-2,915	34,980	34,980
Totals, Operations	67.9	72.0	72.0	$4,014,089	$4,198,651	$4,248,861
Design:						
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	3.9	4.0	4.0	6,483-7,151	327,012	331,018
Supvng Transp Surveyor	2.0	2.0	2.0	6,483-7,151	163,472	163,472
Sr Landscape Architect	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Sr Transp Elec Engr-Supvr	1.0	2.0	2.0	5,341-6,490	141,873	145,077
Sr Transp Engr	46.0	55.0	55.0	5,341-6,490	4,049,573	4,083,204
Sr Transp Surveyor	14.5	15.0	15.0	5,341-6,490	1,102,626	1,105,830
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Transp Engr-Spec	1.0	1.0	1.0	4,867-6,212	71,003	71,003
Transp Surveyor Party Chief	20.0	20.0	20.0	5,111-6,209	1,397,673	1,410,977
Engrng Geologist	1.0	1.0	1.0	3,437-5,921	57,535	60,415
Assoc Transp Engr-Registered	5.9	6.0	6.0	4,871-5,919	396,722	399,650
Landscape Assoc	22.8	23.0	23.0	3,437-5,914	1,488,639	1,508,484
Transp Engr-Civil	355.0	355.0	355.0	3,437-5,914	21,582,716	22,102,313
Transp Engr-Elec	13.4	14.0	14.0	3,437-5,914	891,042	910,975
Transp Surveyor	101.9	108.0	108.0	3,352-5,914	6,704,771	6,779,089
Assoc Envirntl Plnr	2.0	2.0	2.0	4,316-5,247	114,678	118,879
Assoc Caltrans Administrator	5.0	6.0	6.0	4,111-4,997	333,895	339,170
Transp Engrng Techn	70.8	74.0	74.0	2,566-4,453	4,006,650	4,068,066
Asst Info Sys Analyst	0.8	1.0	1.0	2,902-4,363	46,537	48,867
Sr Delineator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Landscape Techn	4.0	4.0	4.0	3,048-4,246	190,862	194,128
Asst Caltrans Administrator	5.0	5.0	5.0	2,632-4,155	206,269	213,597
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	208,772	209,166
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	67,285	68,517
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Design	691.0	713.0	713.0	$42,079,377	$44,014,121	$44,796,413
Construction:						
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	3.0	3.0	3.0	6,483-7,151	245,208	245,208
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	5,341-6,490	155,562	155,562
Sr Transp Engr	29.0	38.0	38.0	5,341-6,490	2,786,448	2,821,407
Assoc Transp Engr-Spec	2.0	2.0	2.0	4,867-6,212	142,006	142,006

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Materials and Research Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Transp Engr-Registered	2.0	2.0	2.0	4,871-5,919	135,308	135,308
Landscape Assoc	3.0	3.0	3.0	3,437-5,914	177,253	180,879
Transp Engr-Civil	152.3	155.0	155.0	3,437-5,914	9,469,691	9,614,581
Transp Engr-Elec	8.0	8.0	8.0	3,437-5,914	518,478	529,810
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	65,448	65,448
Materials and Research Engrng Assoc-Spec	10.0	11.0	11.0	4,635-5,632	670,257	684,473
Assoc Caltrans Administrator	7.9	8.0	8.0	4,111-4,997	441,754	449,029
Transp Engrng Techn	84.5	85.0	85.0	2,566-4,453	4,489,698	4,544,205
Asst Caltrans Administrator	13.6	15.0	15.0	2,632-4,155	681,653	696,963
Elec Engrng Techn I	1.0	1.0	1.0	3,048-3,703	42,325	42,325
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	106,184	106,322
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Construction	327.0	342.0	342.0	$19,558,578	$20,457,851	$20,744,104
Right of Way:						
Prin Right of Way Agent	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Supvng Right of Way Agent	2.0	2.0	2.0	6,334-6,984	155,835	159,639
Sr Right of Way Agent	16.0	17.0	17.0	5,211-6,286	1,210,892	1,220,398
Assoc Right of Way Agent	56.2	61.0	61.0	4,316-5,247	3,505,751	3,576,769
Assoc Caltrans Administrator	6.0	6.0	6.0	4,111-4,997	334,135	341,216
Transp Engrng Techn	1.3	1.0	1.0	2,566-4,453	57,186	57,186
Right of Way Agent	12.0	12.0	12.0	2,902-4,363	549,638	564,961
Asst Caltrans Administrator	5.0	5.0	5.0	2,632-4,155	230,357	236,225
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,115	35,604	35,604
Ofc Techn-Typing	15.0	15.0	15.0	2,510-3,050	521,866	522,915
Totals, Right of Way	115.5	121.0	121.0	$6,394,991	$6,689,023	$6,802,672
Temporary Help	12.0	9.5	9.5	741,458	339,912	339,912
Overtime	-	-	-	2,349,270	4,807,766	4,807,766
Totals, District 06-Fresno	1,847.3	1,932.5	1,932.5	$108,527,860	$115,432,644	$117,145,237
District 07-Los Angeles						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
DP Mgr II	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,772	69,048
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	4,732-5,754	328,840	328,840
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Staff Services Mgr I	7.0	7.0	7.0	4,746-5,726	455,449	458,136
Assoc Info Sys Analyst-Spec	9.0	9.0	9.0	4,316-5,247	526,220	539,043
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Budget Analyst	3.0	3.0	3.0	4,111-4,999	171,348	171,348

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Caltrans Administrator	15.0	19.5	18.5	4,111-4,997	1,118,224	1,130,627
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	55,761	57,116
Info Ofcr I-Spec	2.0	2.0	2.0	4,111-4,997	113,554	114,232
Telecommunications Sys Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
TV Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Safety Spec	2.0	2.0	2.0	2,850-4,997	148,432	150,148
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Asst Info Sys Analyst	4.0	5.0	5.0	2,902-4,363	241,017	247,178
Maint Mechanic	1.0	2.0	0.5	3,584-4,318	47,172	47,172
Audio-Visual Asst	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Asst Caltrans Administrator	6.3	8.0	8.0	2,632-4,155	352,310	360,005
Telecommunications Sys Analyst I	0.7	2.0	2.0	2,632-4,155	85,344	89,618
Auto Pool Mgr I	0.7	1.0	1.0	3,119-4,113	42,862	42,862
Graphic Designer I	1.0	1.0	1.0	3,015-3,665	41,891	41,891
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Info Sys Techn	2.2	1.0	1.0	2,317-3,326	38,016	38,016
Digital Print Opr II	2.0	2.0	2.0	2,679-3,256	74,432	74,432
Pers Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	7.0	7.0	7.0	2,510-3,050	242,087	243,642
Ofc Techn-Gen	5.0	5.0	5.0	2,465-2,998	172,535	172,535
Auto Pool Attendant III	-	1.0	1.0	2,462-2,916	34,980	34,980
Auto Pool Attendant II	1.0	1.0	1.0	2,567-2,791	33,492	33,492
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Auto Pool Attendant I	0.1	1.0	1.0	2,368-2,567	30,804	30,804
Totals, Administration	98.0	109.5	107.0	$5,511,159	$5,896,878	$5,955,305
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	6.5	7.0	7.0	6,483-7,151	572,288	580,300
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Engr	38.9	80.0	80.0	5,341-6,490	5,796,247	5,948,221
Sr Envirntl Plnr	0.4	1.0	1.0	5,211-6,286	68,988	72,437
Sr Right of Way Agent	1.0	2.0	2.0	5,211-6,286	140,837	144,286
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Landscape Assoc	-	1.0	1.0	3,437-5,914	64,680	67,914
Transp Engr-Civil	37.0	37.0	37.0	3,437-5,914	2,315,892	2,355,891
Transp Surveyor	-	51.0	51.0	3,352-5,914	3,015,864	3,166,638
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	199,608	199,608
Assoc Envirntl Plnr	-	1.0	1.0	4,316-5,247	57,372	60,241
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	57,372	60,241
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	4.0	7.0	7.0	4,111-4,997	392,408	400,604
Transp Engrng Techn	1.0	8.0	8.0	2,566-4,453	383,281	400,326
Transp Plnr	0.7	1.0	1.0	2,902-4,363	49,869	49,869
Asst Caltrans Administrator	7.0	9.0	9.0	2,632-4,155	408,493	421,964
Ofc Techn-Typing	2.0	5.0	5.0	2,510-3,050	169,802	174,806
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program/Project Management	106.5	219.0	219.0	$13,101,907	$14,018,893	$14,429,238

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Planning:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Transp Engr	2.6	3.0	3.0	6,483-7,151	245,208	245,208
Supvng Transp Plnr	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Sr Transp Engr	14.0	14.0	14.0	5,341-6,490	1,038,269	1,038,534
Sr Transp Surveyor	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Plnr	11.0	11.0	11.0	5,211-6,286	852,871	856,003
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Assoc Transp Engr-Registered	2.0	2.0	2.0	4,871-5,919	135,308	135,308
Transp Engr-Civil	73.0	73.0	73.0	3,437-5,914	4,587,249	4,633,161
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Transp Plnr	17.2	19.0	19.0	4,316-5,247	1,138,384	1,142,746
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,316-5,247	55,808	58,473
Assoc Caltrans Administrator	5.0	5.0	5.0	4,111-4,997	285,580	285,580
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	42,325	42,325
Transp Plnr	8.0	8.0	8.0	2,902-4,363	383,229	393,467
Statistical Methods Analyst I	1.0	1.0	1.0	2,868-3,486	39,845	39,845
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	69,722	69,722
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Planning	144.4	147.0	147.0	$8,750,625	$9,363,070	$9,429,644
Environmental Planning:						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	83,713	83,713
Sr Transp Engr	4.0	4.0	4.0	5,341-6,490	296,724	296,724
Sr Envirntl Plnr	6.0	6.0	6.0	5,211-6,286	431,094	431,094
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Engrng Geologist	1.0	1.0	1.0	3,437-5,921	67,677	67,677
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	24.1	26.0	27.0	3,437-5,914	1,632,739	1,664,436
Assoc Envirntl Plnr	14.7	16.0	16.0	4,316-5,247	882,814	911,501
Assoc Envirntl Plnr-Archaeology	0.7	1.0	1.0	4,316-5,247	56,209	59,021
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,316-5,247	118,042	119,946
Assoc Envirntl Plnr-Natural Sciences	2.0	4.0	4.0	4,316-5,247	214,166	221,887
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Transp Engrng Techn	3.0	3.0	3.0	2,566-4,453	166,691	171,237
Envirntl Plnr	10.0	10.0	10.0	2,902-4,363	476,078	499,201
Transp Plnr	2.0	2.0	2.0	2,902-4,363	94,036	98,331
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Environmental Planning	74.1	80.0	81.0	$4,452,471	$4,764,094	$4,868,879
Maintenance:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Engr	6.9	7.0	7.0	5,341-6,490	509,178	512,382
Caltrans Maint Mgr II	5.0	5.0	5.0	5,345-6,455	368,896	368,905
Transp Engr-Civil	34.0	34.0	34.0	3,437-5,914	2,052,117	2,095,622
Caltrans Maint Mgr I	6.0	6.0	6.0	4,850-5,854	400,855	401,466
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Caltrans Elec Area Supt	2.0	2.0	2.0	4,626-5,585	127,674	127,674

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Caltrans Landscape Spec	3.0	3.0	3.0	4,418-5,325	231,119	236,463
Caltrans Maint Area Supt	31.0	32.0	32.0	4,418-5,325	1,916,551	1,937,593
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	117,803	119,946
Structural Steel Painter Supvr	2.0	2.0	2.0	4,520-5,200	118,872	118,872
Assoc Budget Analyst	0.9	1.0	1.0	4,111-4,999	57,116	57,116
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Telecommunications Sys Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Lead Structural Steel Painter	2.0	2.0	2.0	4,310-4,734	113,616	113,616
Caltrans Elec Supvr	10.3	11.0	11.0	3,926-4,734	616,184	616,808
Caltrans Electronic Spec Supvr-Repair Lab	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Caltrans Bridge Maint Supvr	3.0	3.0	3.0	3,668-4,418	155,362	156,534
Maint Mechanic	3.0	3.0	3.0	3,584-4,318	142,716	142,716
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	42,820	44,523
Structural Steel Painter	15.0	15.0	15.0	3,926-4,310	775,800	775,800
Caltrans Electrician II	37.5	39.0	39.0	3,749-4,310	2,104,141	2,113,137
Caltrans Electronics Spec-Repair Lab	3.0	3.0	3.0	3,749-4,310	155,160	155,160
Plumber I	3.0	3.0	3.0	3,577-4,310	144,936	144,936
Sr Delineator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,155	92,246	94,161
Caltrans Maint Supvr	88.0	88.0	88.0	3,345-4,025	4,259,214	4,275,741
Tree Maint Supvr	4.0	4.0	4.0	3,345-4,025	190,936	190,936
Caltrans Electrician I	10.9	11.0	11.0	3,577-3,926	527,752	529,452
Caltrans Hwy Maint Leadworker	54.1	58.0	58.0	3,350-3,821	2,758,248	2,776,032
Caltrans Landscape Maint Leadworker	38.2	40.0	40.0	3,350-3,821	1,821,128	1,829,654
Tree Maint Leadworker	6.0	6.0	6.0	3,050-3,667	275,724	275,724
Caltrans Regional Adm Ofcr	4.0	4.0	4.0	2,997-3,593	200,236	202,036
Materials and Stores Spec	3.9	4.0	4.0	2,688-3,505	153,408	153,408
Caltrans Equipt Opr II	241.1	258.5	259.0	3,195-3,497	11,176,502	11,249,332
Caltrans Elec Techn	1.0	1.0	1.0	2,977-3,420	42,996	42,996
Tree Maint Worker	11.4	13.0	13.0	2,915-3,345	535,740	539,496
Caltrans Equipt Opr I	79.3	89.0	89.0	2,991-3,259	3,553,620	3,589,485
Dispatcher-Clk	3.0	3.0	3.0	2,589-3,147	107,910	107,910
Drawbridge Opr	1.0	1.0	1.0	2,851-3,119	37,428	37,428
Ofc Techn-Typing	17.0	17.0	17.0	2,510-3,050	599,715	599,715
Caltrans Hwy Maint Worker	69.6	70.8	72.0	2,685-2,915	2,628,108	2,648,160
Caltrans Landscape Maint Worker	109.0	109.0	109.0	2,685-2,915	3,872,100	3,889,740
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Svc Asst-Maint	6.0	6.0	6.0	2,318-2,511	206,988	209,538
Totals, Maintenance	930.1	969.3	971.0	$40,942,934	$43,808,480	$44,097,778
Operations:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Transp Elec Engr	1.0	1.0	1.0	6,483-7,151	85,336	85,336
Supvng Transp Engr	3.0	4.0	4.0	6,483-7,151	326,944	326,944
Sr Transp Elec Engr-Spec	2.0	3.0	3.0	5,341-6,490	226,554	230,104
Sr Transp Elec Engr-Supvr	7.0	7.0	7.0	5,341-6,490	544,467	544,467
Sr Transp Engr	27.3	32.0	32.0	5,341-6,490	2,370,603	2,374,153
Staff Services Mgr II-Mgrl	-	1.0	1.0	5,768-6,361	72,768	76,334
Assoc Transp Engr-Spec	1.0	1.0	1.0	4,867-6,212	71,003	71,003

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Assoc Transp Elec Engr-Supvr	2.0	2.0	2.0	4,871-5,921	142,554	142,554
Assoc Transp Engr	7.3	8.0	8.0	4,871-5,919	596,770	602,935
Assoc Transp Engr-Registered	3.8	4.0	4.0	4,871-5,919	270,616	270,616
Landscape Assoc	-	2.0	2.0	3,437-5,914	102,669	104,733
Transp Engr-Civil	172.0	191.0	191.0	3,437-5,914	11,957,675	12,090,707
Transp Engr-Elec	50.0	52.0	52.0	3,437-5,914	3,457,873	3,490,878
Assoc Transp Elec Engr-Spec	2.0	3.0	3.0	4,868-5,913	213,558	213,558
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Caltrans Administrator	4.0	5.0	5.0	4,111-4,997	285,580	285,580
Supvr of Drftg Services	1.0	1.0	1.0	3,837-4,663	53,298	53,298
Elec Engrng Techn II	4.0	5.0	5.0	3,665-4,453	256,350	256,350
Transp Engrng Techn	16.0	19.0	19.0	2,566-4,453	1,029,985	1,034,809
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Sr Delineator	2.0	2.0	2.0	3,493-4,246	97,064	97,064
Asst Caltrans Administrator	1.8	2.0	2.0	2,632-4,155	90,594	94,478
Delineator	1.0	1.0	1.0	2,914-3,540	40,462	40,462
Caltrans Equipt Opr II	0.9	1.0	1.0	3,195-3,497	41,964	41,964
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,800-3,403	38,896	38,896
Dispatcher-Clk	7.0	7.0	7.0	2,589-3,147	283,632	285,222
Ofc Techn-Typing	2.5	5.0	5.0	2,510-3,050	174,369	175,916
Ofc Services Supvr I-Gen	1.0	1.0	1.0	2,465-3,001	34,301	34,301
Ofc Techn-Gen	2.4	3.0	3.0	2,465-2,998	102,801	102,801
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Operations	330.0	371.0	371.0	$21,843,823	$23,372,645	$23,569,422
Design:						
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	5.0	5.0	5.0	6,483-7,151	412,756	412,756
Sr Landscape Architect	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Sr Transp Engr	25.0	25.0	25.0	5,341-6,490	1,844,436	1,847,640
Sr Transp Surveyor	7.0	7.0	7.0	5,341-6,490	519,267	519,267
Transp Surveyor Party Chief	13.0	13.0	13.0	5,111-6,209	922,597	922,597
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Transp Engr-Registered	7.0	7.0	7.0	4,871-5,919	473,578	473,578
Landscape Assoc	10.0	10.0	10.0	3,437-5,914	586,678	596,609
Transp Engr-Civil	208.0	208.0	208.0	3,437-5,914	13,130,737	13,306,666
Transp Engr-Elec	1.0	1.0	1.0	3,437-5,914	65,025	65,025
Transp Surveyor	47.9	48.0	48.0	3,352-5,914	3,005,881	3,016,096
Supvr of Drftg Services	4.0	4.0	4.0	3,837-4,663	213,192	213,192
Transp Engrng Techn	42.5	44.0	44.0	2,566-4,453	2,345,067	2,367,719
Sr Delineator	13.0	13.0	13.0	3,493-4,246	624,746	628,801
Landscape Techn	4.0	4.0	4.0	3,048-4,246	183,440	190,032
Asst Caltrans Administrator	8.0	8.0	8.0	2,632-4,155	363,083	368,825
Delineator	3.0	3.0	3.0	2,914-3,540	121,119	121,386
Ofc Techn-Typing	5.9	6.0	6.0	2,510-3,050	208,246	209,166

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Design	409.3	411.0	411.0	$23,701,135	$25,359,948	$25,599,455
Construction:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Transp Engr	4.0	4.0	4.0	6,483-7,151	326,944	326,944
Sr Transp Elec Engr-Supvr	3.0	3.0	3.0	5,341-6,490	233,343	233,343
Sr Transp Engr	30.0	30.0	30.0	5,341-6,490	2,225,430	2,225,430
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	4,871-5,921	71,277	71,277
Assoc Transp Engr-Registered	0.6	1.0	1.0	4,871-5,919	67,654	67,654
Landscape Assoc	2.0	2.0	2.0	3,437-5,914	129,022	129,022
Transp Engr-Civil	174.0	174.0	174.0	3,437-5,914	10,673,786	10,809,518
Transp Engr-Elec	24.9	25.0	25.0	3,437-5,914	1,648,277	1,667,540
Materials and Research Engrng Assoc-Spec	10.0	10.0	10.0	4,635-5,632	698,686	704,004
Assoc Caltrans Administrator	4.0	4.0	4.0	4,111-4,997	228,464	228,464
Transp Engrng Techn	41.0	41.0	41.0	2,566-4,453	2,272,808	2,294,861
Asst Caltrans Administrator	6.0	8.0	8.0	2,632-4,155	362,460	369,990
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	139,444	139,444
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Construction	306.5	309.0	309.0	$17,943,931	$19,199,805	$19,389,701
Temporary Help	6.9	5.5	5.5	468,332	214,701	214,701
Overtime	-	-	-	6,118,197	12,520,852	12,520,852
Totals, District 07-Los Angeles	2,405.8	2,621.3	2,621.5	$142,834,514	$158,519,366	$160,074,975
District 08-San Bernardino						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
DP Mgr I	2.0	2.0	2.0	4,732-5,754	130,484	131,536
Staff Services Mgr I	5.7	6.0	6.0	4,746-5,726	391,035	392,688
Assoc Info Sys Analyst-Spec	10.1	15.0	15.0	4,316-5,247	866,399	881,599
Stationary Engr	0.9	1.0	1.0	4,601-5,060	55,212	55,212
Assoc Caltrans Administrator	12.0	14.0	14.0	4,111-4,997	781,067	790,021
Info Ofcr I-Spec	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Safety Spec	1.9	2.0	2.0	2,850-4,997	100,289	102,826
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	89,784	93,487
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Audio-Visual Asst	1.0	1.0	1.0	3,418-4,155	47,484	47,492
Asst Caltrans Administrator	8.0	10.0	10.0	2,632-4,155	465,437	472,496
Caltrans Regional Adm Ofcr	-	1.0	1.0	2,997-3,593	41,068	41,068
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Prop Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Pers Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Techn-Typing	6.0	7.0	7.0	2,510-3,050	240,138	241,650
Ofc Techn-Gen	1.4	2.0	2.0	2,465-2,998	68,534	68,534
Digital Print Opr I	2.0	2.0	2.0	2,436-2,961	64,608	66,145

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Administration	65.8	78.0	78.0	$3,649,942	$4,028,699	$4,074,386
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	71,003	74,181
Sr Transp Engr	16.1	20.0	20.0	5,341-6,490	1,593,753	1,621,521
Sr Transp Plnr	1.1	2.0	2.0	5,211-6,286	134,381	137,513
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Landscape Assoc	5.0	5.0	5.0	3,437-5,914	300,914	308,355
Transp Engr-Civil	20.0	20.0	20.0	3,437-5,914	1,366,299	1,389,242
Assoc Envirntl Plnr	1.0	1.0	1.0	4,316-5,247	55,529	58,306
Assoc Caltrans Administrator	3.6	4.0	4.0	4,111-4,997	222,337	224,890
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	48,888	50,898
Asst Caltrans Administrator	9.0	9.0	9.0	2,632-4,155	414,587	424,506
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	175,914	176,044
Totals, Program/Project Management	64.8	70.0	70.0	$4,114,148	$4,541,076	$4,622,927
Planning:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	75,438	75,438
Sr Transp Engr	1.3	2.0	2.0	5,341-6,490	148,362	148,362
Sr Transp Plnr	3.7	4.0	4.0	5,211-6,286	277,210	283,894
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	15.0	15.0	15.0	3,437-5,914	910,556	934,636
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Transp Plnr	14.8	16.0	16.0	4,316-5,247	988,728	1,000,194
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Transp Engrng Techn	3.0	3.0	3.0	2,566-4,453	167,958	167,958
Transp Plnr	4.0	4.0	4.0	2,902-4,363	187,051	195,430
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	45,300	47,080
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,599	34,861
Totals, Planning	47.3	50.0	50.0	$2,733,289	$3,016,924	$3,072,419
Environmental Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,210	79,210
Sr Transp Engr	1.6	3.0	3.0	5,341-6,490	216,165	223,265
Sr Envirntl Plnr	5.0	5.0	5.0	5,211-6,286	358,636	359,245
Transp Engr-Civil	6.0	11.0	11.0	3,437-5,914	657,592	674,803
Assoc Envirntl Plnr	2.0	5.0	5.0	4,316-5,247	275,829	284,631
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	4,316-5,247	119,232	119,946
Assoc Envirntl Plnr-Natural Sciences	6.0	8.0	8.0	4,316-5,247	442,789	458,445
Info Ofcr I-Spec	0.2	1.0	1.0	4,111-4,997	57,116	57,116
Transp Engrng Techn	1.7	2.0	2.0	2,566-4,453	114,516	114,516
Envirntl Plnr	8.0	8.0	8.0	2,902-4,363	360,366	374,366
Envirntl Plnr-Archaeology	1.0	1.0	1.0	2,902-4,363	47,103	49,461
Envirntl Plnr-Natural Sciences	1.1	2.0	2.0	2,902-4,363	90,255	94,772
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,155	92,792	94,572
Graphic Designer I	1.0	1.0	1.0	3,015-3,665	41,891	41,891
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Environmental Planning	41.6	55.0	55.0	$2,793,322	$3,083,187	$3,155,934

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Maintenance:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Caltrans Maint Mgr II	1.9	3.0	3.0	5,345-6,455	211,738	214,942
Transp Engr-Civil	8.0	9.0	9.0	3,437-5,914	546,641	557,763
Caltrans Maint Mgr I	4.0	4.0	4.0	4,850-5,854	267,644	267,644
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	63,837	63,837
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	57,535	60,065
Caltrans Maint Area Supt	16.9	17.0	17.0	4,418-5,325	1,020,764	1,028,904
Assoc Caltrans Administrator	4.0	4.0	4.0	4,111-4,997	222,335	226,206
Caltrans Elec Supvr	5.0	5.0	5.0	3,926-4,734	281,350	281,350
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	53,018	53,018
Caltrans Electrician II	22.7	23.0	23.0	3,749-4,310	1,229,568	1,231,812
Asst Caltrans Administrator	0.9	1.0	1.0	2,632-4,155	31,584	33,168
Caltrans Maint Supvr	36.9	37.0	37.0	3,345-4,025	1,807,910	1,811,918
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	48,310	48,310
Caltrans Electrician I	2.0	2.0	2.0	3,577-3,926	96,468	96,468
Materials and Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Caltrans Hwy Maint Leadworker	51.0	51.0	51.0	3,350-3,821	2,409,134	2,418,830
Caltrans Landscape Maint Leadworker	17.0	17.0	17.0	3,350-3,821	815,232	819,264
Tree Maint Leadworker	1.0	1.0	1.0	3,050-3,667	46,104	46,104
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	2,997-3,593	82,136	82,136
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Caltrans Equipt Opr II	143.3	154.0	155.0	3,195-3,497	6,734,426	6,774,324
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,800-3,403	38,523	38,896
Tree Maint Worker	5.9	6.0	6.0	2,915-3,345	252,288	252,288
Caltrans Equipt Opr I	34.8	37.0	37.0	2,991-3,259	1,475,145	1,484,262
Warehouse Worker	1.5	2.0	2.0	2,688-3,196	70,152	70,152
Dispatcher-Clk	3.0	3.0	3.0	2,589-3,147	107,482	107,910
Secty	0.8	1.0	1.0	2,510-3,051	30,120	31,632
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	139,444	139,444
Ofc Techn-Gen	2.8	4.0	4.0	2,465-2,998	142,257	143,733
Caltrans Landscape Maint Worker	13.0	13.0	13.0	2,685-2,915	487,764	489,144
Caltrans Hwy Maint Worker	19.1	23.0	24.0	2,685-2,915	831,696	837,216
Svc Asst-Maint	2.7	4.0	4.0	2,318-2,511	120,528	120,528
Totals, Maintenance	413.2	436.0	438.0	$18,081,904	$19,958,275	$20,068,410
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Elec Engr-Supvr	3.4	4.0	4.0	5,341-6,490	311,124	311,124
Sr Transp Engr	9.7	11.0	11.0	5,341-6,490	814,310	815,991
Assoc Transp Elec Engr-Supvr	2.0	2.0	2.0	4,871-5,921	142,554	142,554
Assoc Transp Engr-Registered	6.0	6.0	6.0	4,871-5,919	405,924	405,924
Landscape Assoc	1.9	2.0	2.0	3,437-5,914	128,489	129,022
Transp Engr-Civil	43.0	43.0	43.0	3,437-5,914	2,588,498	2,620,419
Transp Engr-Elec	23.0	23.0	23.0	3,437-5,914	1,497,510	1,513,725
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Elec Engrng Techn II	0.8	1.0	1.0	3,665-4,453	43,980	46,176
Transp Engrng Techn	12.8	14.0	14.0	2,566-4,453	727,612	737,497

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Dispatcher-Clk	2.0	2.0	2.0	2,589-3,147	71,083	71,940
Ofc Techn-Typing	4.1	4.0	4.0	2,510-3,050	139,444	139,444
Totals, Operations	110.7	114.0	114.0	$6,350,395	$7,009,380	$7,072,668
Design:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	77,796	81,684
Sr Transp Engr	13.0	13.0	13.0	5,341-6,490	964,353	964,353
Assoc Transp Engr-Registered	3.9	4.0	4.0	4,871-5,919	261,414	264,342
Landscape Assoc	1.0	1.0	1.0	3,437-5,914	61,425	61,425
Transp Engr-Civil	104.0	104.0	104.0	3,437-5,914	6,493,252	6,642,853
Assoc Caltrans Administrator	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Transp Engrng Techn	7.0	7.0	7.0	2,566-4,453	380,870	383,868
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	36,587	36,587
Ofc Techn-Typing	3.5	4.0	4.0	2,510-3,050	139,444	139,444
Totals, Design	135.7	137.0	137.0	$7,738,449	$8,541,473	$8,700,888
Construction:						
Prin Transp Engr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	2.1	3.0	3.0	6,483-7,151	242,008	245,208
Supvng Transp Surveyor	2.0	2.0	2.0	6,483-7,151	163,472	163,472
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Elec Engr-Supvr	1.6	3.0	3.0	5,341-6,490	233,343	233,343
Sr Transp Engr	16.6	23.0	23.0	5,341-6,490	1,757,499	1,774,903
Sr Transp Surveyor	7.1	8.0	8.0	5,341-6,490	583,359	586,563
Assoc Transp Engr-Spec	1.0	1.0	1.0	4,867-6,212	71,003	71,003
Transp Surveyor Party Chief	9.0	10.0	10.0	5,111-6,209	709,690	709,690
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Landscape Assoc	11.0	13.0	13.0	3,437-5,914	819,286	825,754
Transp Engr-Civil	155.9	195.0	195.0	3,437-5,914	12,267,121	12,512,049
Transp Engr-Elec	11.0	12.0	12.0	3,437-5,914	792,008	801,545
Transp Surveyor	50.0	52.0	52.0	3,352-5,914	3,296,437	3,322,411
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Materials and Research Engrng Assoc-Spec	5.1	6.0	6.0	4,635-5,632	377,917	382,032
Assoc Caltrans Administrator	3.0	5.0	5.0	4,111-4,997	274,517	282,534
Transp Engrng Techn	31.4	42.0	42.0	2,566-4,453	2,230,803	2,264,416
Caltrans Electrician II	0.1	1.0	1.0	3,749-4,310	51,720	51,720
Landscape Techn	0.2	2.0	2.0	3,048-4,246	83,982	86,932
Asst Caltrans Administrator	7.0	11.0	11.0	2,632-4,155	494,102	509,598
Caltrans Landscape Maint Leadworker	0.2	2.0	2.0	3,350-3,821	91,704	91,704
Info Sys Techn	0.2	1.0	1.0	2,317-3,326	37,056	38,016
Ofc Techn-Typing	1.9	5.0	5.0	2,510-3,050	166,562	171,410
Caltrans Hwy Maint Worker	0.1	1.0	1.0	2,685-2,915	34,980	34,980
Totals, Construction	320.5	402.0	402.0	$22,718,187	$25,075,669	$25,456,383
Engineering Services:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Elec Engr-Supvr	1.4	2.0	2.0	5,341-6,490	128,184	134,592
Sr Transp Engr	5.0	5.0	5.0	5,341-6,490	370,905	370,905
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	4,871-5,921	71,277	71,277

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Transp Engr-Registered	5.0	5.0	5.0	4,871-5,919	338,270	338,270
Landscape Assoc	3.0	3.0	3.0	3,437-5,914	186,272	189,136
Transp Engr-Civil	41.0	41.0	41.0	3,437-5,914	2,540,973	2,570,556
Transp Engr-Elec	13.9	14.0	14.0	3,437-5,914	897,663	923,755
Supvr of Drftg Services	1.0	1.0	1.0	3,837-4,663	53,298	53,298
Transp Engrng Techn	2.0	2.0	2.0	2,566-4,453	99,534	103,989
Sr Delineator	2.0	2.0	2.0	3,493-4,246	97,064	97,064
Landscape Techn	1.0	1.0	1.0	3,048-4,246	48,532	48,532
Graphic Designer II	0.5	1.0	1.0	3,462-4.208	48,097	48,097
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	44,936	46,806
Delineator	2.0	2.0	2.0	2,914-3,540	80,924	80,924
Drftg Services Aid	1.0	1.0	1.0	2,125-3,120	35,662	35,662
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,961	34,861
Totals, Engineering Services	83.8	85.0	85.0	$4,739,634	$5,231,469	$5,303,641
Temporary Help	9.0	7.2	7.2	540,034	247,572	247,572
Overtime	-	-	-	3,425,708	7,010,690	7,010,690
Totals, District 08-San Bernardino	1,292.4	1,434.2	1,436.2	$76,885,012	$87,744,414	$88,785,918
District 09-Bishop						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	92,023	92,023
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,019	65,448
Assoc Info Sys Analyst-Spec	2.0	3.0	3.0	4,316-5,247	158,672	166,610
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Safety Spec	1.0	1.0	1.0	2,850-4,997	51,401	53,974
Utility Shops Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	90,648	94,344
Asst Caltrans Administrator	5.0	5.0	5.0	2,632-4,155	221,980	228,885
Exec Secty I	1.0	1.0	1.0	2,822-3,431	34,572	36,302
Groundskeeper	0.6	1.0	1.0	2,511-3,119	32,340	33,960
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Administration	20.6	22.0	22.0	$1,031,157	$1,133,366	$1,158,257
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Engr	2.0	2.0	2.0	5,341-6,490	147,567	148,362
Sr Transp Plnr	2.0	2.0	2.0	5,211-6,286	136,076	141,669
Transp Engr-Civil	1.0	1.0	1.0	3,437-5,914	61,425	61,425
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	55,084	57,116
Totals, Program/Project Management	7.0	7.0	7.0	$438,431	$481,888	$490,308
Planning:						
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Transp Surveyor	0.8	1.0	1.0	3,352-5,914	40,224	42,240
Assoc Envirntl Plnr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Transp Plnr	0.2	3.0	3.0	4,316-5,247	158,637	163,581
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	57,927	58,530
Envirntl Plnr	1.0	1.0	1.0	2,902-4,363	43,605	45,783

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Transp Plnr	5.0	5.0	5.0	2,902-4,363	213,712	222,832
Caltrans Equipt Opr I	1.0	1.0	1.0	2,991-3,259	39,108	39,108
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,262	34,267
Totals, Planning	12.0	15.0	15.0	$654,430	$719,297	$738,163
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Engr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Transp Engr-Civil	8.0	8.0	8.0	3,437-5,914	505,107	514,863
Transp Engr-Elec	1.0	1.0	1.0	3,437-5,914	59,636	62,436
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	58,200	61,116
Caltrans Maint Area Supt	6.0	6.0	6.0	4,418-5,325	345,645	353,804
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Caltrans Elec Supvr	1.0	1.0	1.0	3,926-4,734	56,810	56,810
Transp Engrng Techn	6.0	6.0	6.0	2,566-4,453	317,877	321,156
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	96,744	96,744
Caltrans Electrician II	2.0	2.0	2.0	3,749-4,310	108,360	108,360
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,155	92,860	94,589
Caltrans Maint Supvr	14.8	15.0	15.0	3,345-4,025	718,256	720,467
Caltrans Electrician I	1.0	1.0	1.0	3,577-3,926	49,356	49,356
Caltrans Hwy Maint Leadworker	16.0	16.0	16.0	3,350-3,821	733,632	733,632
Caltrans Landscape Maint Leadworker	1.0	1.0	1.0	3,350-3,821	45,852	45,852
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	2,997-3,593	41,068	41,068
Caltrans Equipt Opr II	52.8	60.0	60.0	3,195-3,497	2,506,968	2,514,440
Caltrans Equipt Opr I	7.0	9.0	9.0	2,991-3,259	346,070	351,978
Dispatcher-Clk	2.0	2.0	2.0	2,589-3,147	70,226	71,940
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	72,508	72,518
Caltrans Hwy Maint Worker	2.3	3.0	3.0	2,685-2,915	101,028	103,788
Totals, Maintenance & Operations	133.9	144.0	144.0	$6,048,727	$6,648,278	$6,696,992
Temporary Help	14.9	11.8	11.8	829,013	380,051	380,051
Overtime	-	-	-	668,670	1,368,429	1,368,429
Totals, District 09-Bishop	188.4	199.8	199.8	$9,670,428	$10,731,309	$10,832,200
District 10-Stockton						
Administration:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	92,011	92,011
Staff Services Mgr II-Mgrl	0.9	1.0	1.0	5,768-6,361	72,706	72,706
DP Mgr I	1.0	1.0	1.0	4,732-5,754	61,221	64,135
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	53,448	56,124
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	5.0	5.0	5.0	4,111-4,997	275,280	280,483
Safety Spec	1.0	1.0	1.0	2,850-4,997	52,361	54,978
Asst Info Sys Analyst	4.0	4.0	4.0	2,902-4,363	199,466	199,476
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Graphic Designer II	1.0	1.0	1.0	3,462-4.208	48,097	48,097
Asst Caltrans Administrator	10.0	10.0	10.0	2,632-4,155	423,146	436,851
Exec Secty I	0.5	1.0	1.0	2,822-3,431	39,216	39,216

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	74,377	76,032
Caltrans Equipt Opr I	1.0	1.0	1.0	2,991-3,259	35,892	37,692
Pers Techn I	0.6	1.0	1.0	2,250-3,201	33,575	35,256
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,336	34,861
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,366	34,267
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,644	35,644
Totals, Administration	36.9	39.0	39.0	$1,674,922	$1,933,399	$1,967,086
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Engr	6.0	19.0	19.0	5,341-6,490	1,367,982	1,414,132
Sr Transp Surveyor	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Envirntl Plnr	3.0	4.0	4.0	5,211-6,286	275,526	285,124
Sr Right of Way Agent	2.0	2.0	2.0	5,211-6,286	137,960	141,263
Transp Engr-Civil	6.0	12.0	12.0	3,437-5,914	695,699	722,866
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	1.0	3.0	3.0	4,111-4,997	163,370	168,687
Transp Engrng Techn	1.0	3.0	3.0	2,566-4,453	146,304	153,184
Asst Caltrans Administrator	3.0	6.0	6.0	2,632-4,155	266,899	278,769
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
Caltrans Landscape Maint Worker	0.5	1.0	1.0	2,685-2,915	34,980	34,980
Totals, Program/Project Management	27.5	56.0	56.0	$3,005,112	$3,468,866	$3,580,819
Planning:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	75,438	75,438
Sr Transp Engr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	70,835	71,849
Sr Transp Plnr	3.0	3.0	3.0	5,211-6,286	211,835	214,824
Transp Engr-Civil	7.0	7.0	7.0	3,437-5,914	438,862	443,676
Assoc Transp Plnr	9.0	10.0	10.0	4,316-5,247	586,672	593,313
Assoc Caltrans Administrator	3.0	3.0	3.0	4,111-4,997	168,799	170,791
Transp Engrng Techn	3.0	3.0	3.0	2,566-4,453	169,698	170,502
Transp Plnr	6.0	6.0	6.0	2,902-4,363	272,528	280,820
Asst Caltrans Administrator	6.0	6.0	6.0	2,632-4,155	252,203	261,906
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Planning	42.7	44.0	44.0	$2,135,414	$2,464,954	$2,501,203
Maintenance & Operations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	5.0	5.0	5.0	5,341-6,490	370,905	370,905
Caltrans Maint Mgr II	1.0	1.0	1.0	5,345-6,455	73,781	73,781
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Transp Engr-Registered	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Transp Engr-Civil	36.3	38.0	38.0	3,437-5,914	2,314,469	2,356,545
Transp Engr-Elec	5.0	5.0	5.0	3,437-5,914	329,639	335,363
Caltrans Maint Mgr I	2.0	2.0	2.0	4,850-5,854	133,822	133,822
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	63,837	63,837
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	60,865	60,865
Caltrans Maint Area Supt	9.9	10.0	10.0	4,418-5,325	586,949	597,690

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Envirntl Plnr-Archaeology	1.0	1.0	1.0	4,316-5,247	56,436	59,259
Assoc Envirntl Plnr-Natural Science	-	1.0	1.0	4,316-5,247	49,860	52,356
Assoc Transp Plnr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Caltrans Elec Supvr	2.0	2.0	2.0	3,926-4,734	113,620	113,620
Elec Engrng Techn II	2.0	2.0	2.0	3,665-4,453	101,796	101,796
Transp Engrng Techn	9.0	10.0	10.0	2,566-4,453	513,087	516,470
Envirntl Plnr	1.0	1.0	1.0	2,902-4,363	45,971	48,273
Caltrans Electrician II	7.0	7.0	7.0	3,749-4,310	376,584	376,584
Asst Caltrans Administrator	7.8	8.0	8.0	2,632-4,155	344,650	356,768
Caltrans Maint Supvr	26.0	26.0	26.0	3,345-4,025	1,238,674	1,240,678
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	46,006	46,006
Caltrans Electrician I	1.0	1.0	1.0	3,577-3,926	49,356	49,356
Caltrans Hwy Maint Leadworker	34.0	34.0	34.0	3,350-3,821	1,553,316	1,555,332
Caltrans Landscape Maint Leadworker	4.0	4.0	4.0	3,350-3,821	185,232	185,808
Tree Maint Leadworker	1.6	2.0	2.0	3,050-3,667	86,412	88,427
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Caltrans Equipt Opr II	101.1	108.0	108.0	3,195-3,497	4,509,732	4,527,016
Tree Maint Worker	4.9	6.0	6.0	2,915-3,345	247,800	249,678
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	37,765	38,016
Caltrans Equipt Opr I	25.9	27.0	27.0	2,991-3,259	1,051,800	1,055,922
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	70,152	70,152
Dispatcher-Clk	4.0	4.0	4.0	2,589-3,147	143,795	143,880
Drawbridge Opr	2.1	3.0	3.0	2,851-3,119	109,636	111,534
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	139,444	139,444
Caltrans Hwy Maint Worker	12.1	14.0	14.0	2,685-2,915	485,808	488,568
Caltrans Landscape Maint Worker	5.7	6.0	6.0	2,685-2,915	209,880	209,880
Ofc Asst-Typing	1.5	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Maintenance & Operations	330.9	348.0	348.0	$14,097,547	$16,273,103	$16,389,655
Temporary Help	30.3	24.1	24.1	1,668,697	764,994	764,994
Overtime	-	-	-	1,437,653	2,942,148	2,942,148
Totals, District 10-Stockton	468.3	511.1	511.1	$24,019,345	$27,847,464	$28,145,905
District 11-San Diego						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,621	79,827
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
DP Mgr I	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	4,732-5,754	327,340	328,980
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	5.5	6.0	6.0	4,746-5,726	395,952	395,952
Assoc Info Sys Analyst-Spec	6.0	7.0	7.0	4,316-5,247	408,994	414,955
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Caltrans Administrator	20.0	23.0	23.0	4,111-4,997	1,289,784	1,302,852
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Safety Spec	2.0	2.0	2.0	2,850-4,997	114,232	114,232

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Asst Info Sys Analyst	5.0	5.0	5.0	2,902-4,363	226,240	228,607
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Asst Caltrans Administrator	9.0	11.0	11.0	2,632-4,155	502,995	513,523
Exec Secty I	1.0	1.0	1.0	2,822-3,431	38,633	39,216
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	174,305	174,305
Ofc Techn-Gen	4.5	6.0	6.0	2,465-2,998	207,311	207,311
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Auto Pool Attendant III	1.0	1.0	1.0	2,462-2,916	34,980	34,980
Totals, Administration	78.0	86.0	86.0	$4,199,138	$4,584,836	$4,619,189
Program/Project Management:						
Sr Transp Engr	8.0	40.0	40.0	5,341-6,490	2,862,003	2,979,153
Sr Transp Surveyor	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Transp Engr-Civil	17.6	46.0	46.0	3,437-5,914	2,783,983	2,875,947
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Transp Plnr	-	1.0	1.0	4,316-5,247	49,848	52,344
Assoc Caltrans Administrator	5.0	9.0	9.0	4,111-4,997	502,850	513,582
Transp Engrng Techn	3.2	12.0	12.0	2,566-4,453	596,286	621,549
Graphic Designer II	1.0	1.0	1.0	3,462-4.208	48,097	48,097
Asst Caltrans Administrator	9.1	13.0	13.0	2,632-4,155	590,973	610,841
Ofc Techn-Typing	0.6	4.0	4.0	2,510-3,050	136,680	141,684
Totals, Program/Project Management	48.5	130.0	130.0	$7,187,466	$7,847,646	$8,120,123
Planning:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	75,438	75,438
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Plnr	5.0	5.0	5.0	5,211-6,286	349,928	353,060
Transp Engr-Civil	3.4	4.0	4.0	3,437-5,914	244,297	245,059
Research Prog Spec I-Geographic Info Sys	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Transp Plnr	18.8	20.0	20.0	4,316-5,247	1,180,164	1,190,109
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,316-5,247	56,209	59,021
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	56,178	58,316
Transp Plnr	7.0	7.0	7.0	2,902-4,363	329,946	339,394
Graphic Designer II	1.0	1.0	1.0	3,462-4.208	48,097	48,097
Asst Caltrans Administrator	1.5	1.8	1.8	2,632-4,155	80,038	82,136
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	38,143	38,143
Totals, Planning	44.4	46.8	46.8	$2,466,414	$2,692,958	$2,723,293
Environmental Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Envirntl Plnr	5.3	6.0	6.0	5,211-6,286	418,554	427,837
Assoc Transp Engr-Spec	1.0	1.0	1.0	4,867-6,212	71,003	71,003
Engrng Geologist	1.0	1.0	1.0	3,437-5,921	67,354	67,677
Landscape Assoc	2.0	2.0	2.0	3,437-5,914	135,194	135,194
Transp Engr-Civil	10.0	10.0	10.0	3,437-5,914	654,140	660,501
Assoc Envirntl Plnr	7.0	8.0	8.0	4,316-5,247	457,887	475,292

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Envirntl Plnr-Archaeology	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Envirntl Plnr-Natural Sciences	5.0	5.0	5.0	4,316-5,247	295,907	299,865
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	107,488	110,009
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Transp Engrng Techn	2.0	2.0	2.0	2,566-4,453	111,972	111,972
Envirntl Plnr	3.0	3.0	3.0	2,902-4,363	130,336	135,862
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Environmental Planning	45.1	47.0	47.0	$2,636,990	$2,879,202	$2,924,579
Maintenance:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Engr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Caltrans Maint Mgr II	2.0	2.0	2.0	5,345-6,455	147,562	147,562
Landscape Assoc	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Transp Engr-Civil	17.0	17.0	17.0	3,437-5,914	1,037,466	1,057,847
Transp Engr-Elec	2.0	2.0	2.0	3,437-5,914	142,394	142,394
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	66,911	66,911
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	63,837	63,837
Caltrans Landscape Spec	1.0	1.0	1.0	4,418-5,325	60,865	60,865
Caltrans Maint Area Supt	10.0	10.0	10.0	4,418-5,325	608,650	608,650
Structural Steel Painter Supvr	2.0	2.0	2.0	4,520-5,200	118,872	118,872
Assoc Caltrans Administrator	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Telecommunications Sys Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Lead Structural Steel Painter	2.0	2.0	2.0	4,310-4,734	113,616	113,616
Caltrans Elec Supvr	5.0	5.0	5.0	3,926-4,734	281,350	281,350
Transp Engrng Techn	3.0	3.0	3.0	2,566-4,453	163,253	165,414
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	3,668-4,418	103,516	103,516
Structural Steel Painter	13.0	13.0	13.0	3,926-4,310	667,752	670,104
Caltrans Electrician II	17.0	17.0	17.0	3,749-4,310	908,760	908,760
Plumber I	4.1	5.0	5.0	3,577-4,310	228,384	232,680
Asst Caltrans Administrator	3.0	3.0	3.0	2,632-4,155	140,875	142,476
Caltrans Maint Supvr	28.0	28.0	28.0	3,345-4,025	1,328,382	1,330,386
Tree Maint Supvr	1.9	2.0	2.0	3,345-4,025	96,620	96,620
Caltrans Electrician I	5.9	6.0	6.0	3,577-3,926	287,460	289,608
Caltrans Hwy Maint Leadworker	39.2	41.0	41.0	3,350-3,821	1,858,524	1,866,588
Caltrans Landscape Maint Leadworker	11.0	11.0	11.0	3,350-3,821	503,088	504,184
Tree Maint Leadworker	1.0	1.0	1.0	3,050-3,667	46,104	46,104
Caltrans Regional Adm Ofcr	2.0	2.0	2.0	2,997-3,593	82,136	82,136
Caltrans Equipt Opr II	93.2	102.0	102.0	3,195-3,497	4,253,802	4,270,671
Bus Svc Asst-Spec	2.0	2.0	2.0	2,331-3,465	79,210	79,210
Tree Maint Worker	5.6	6.0	6.0	2,915-3,345	252,288	252,288
Caltrans Equipt Opr I	48.0	51.0	51.0	2,991-3,259	1,993,455	1,996,911
Dispatcher-Clk	3.0	3.0	3.0	2,589-3,147	109,704	109,704
Ofc Techn-Typing	6.0	7.0	7.0	2,510-3,050	243,362	245,754
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Caltrans Hwy Maint Worker	15.0	18.0	18.0	2,685-2,915	623,544	627,912
Caltrans Landscape Maint Worker	22.0	23.0	23.0	2,685-2,915	808,140	808,140
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Svc Asst-Maint	2.0	2.0	2.0	2,318-2,511	60,264	60,264
Totals, Maintenance	380.9	401.0	401.0	$16,529,637	$18,047,910	$18,119,098
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sys Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	9.2	11.0	11.0	5,341-6,490	809,613	816,713
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Transp Engr-Spec	2.0	2.0	2.0	4,867-6,212	142,006	142,006
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Transp Engr-Registered	3.9	4.0	4.0	4,871-5,919	271,816	271,816
Transp Engr-Civil	55.0	58.0	58.0	3,437-5,914	3,566,889	3,618,371
Transp Engr-Elec	12.0	12.0	12.0	3,437-5,914	783,720	789,230
Assoc Electronics Engr	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,681	179,919
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Elec Engrng Techn III	2.0	2.0	2.0	4,023-4,888	111,740	111,740
Elec Engrng Techn II	1.0	1.0	1.0	3,665-4,453	50,898	50,898
Transp Engrng Techn	18.0	18.0	18.0	2,566-4,453	966,979	975,753
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	36,576	36,576
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Asst Caltrans Administrator	3.7	4.0	4.0	2,632-4,155	192,199	192,336
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Operations	123.8	129.0	129.0	$7,261,164	$7,928,114	$8,004,487
Design:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Transp Engr	14.0	14.0	14.0	5,341-6,490	1,038,534	1,038,534
Assoc Transp Engr-Registered	2.0	2.0	2.0	4,871-5,919	135,308	135,308
Transp Engr-Civil	103.0	103.0	103.0	3,437-5,914	6,264,338	6,402,119
Transp Engr-Elec	0.8	1.0	1.0	3,437-5,914	64,543	65,025
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Transp Engrng Techn	15.0	15.0	15.0	2,566-4,453	839,520	842,334
Asst Caltrans Administrator	2.0	2.0	2.0	2,632-4,155	94,709	94,984
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,115	30,744	32,280
Toll Collector	1.0	1.0	1.0	2,528-3,070	35,090	35,090
Totals, Design	140.8	141.0	141.0	$7,916,474	$8,643,615	$8,786,503
Construction:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Elec Engr-Supvr	0.7	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	9.9	10.0	10.0	5,341-6,490	741,810	741,810
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	4,871-5,921	71,277	71,277
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Transp Engr-Registered	4.0	4.0	4.0	4,871-5,919	270,616	270,616
Landscape Assoc	5.0	5.0	5.0	3,437-5,914	323,746	327,591
Transp Engr-Civil	117.0	121.0	121.0	3,437-5,914	7,481,145	7,579,368
Transp Engr-Elec	1.0	1.0	1.0	3,437-5,914	71,197	71,197
Materials and Research Engrng Assoc-Spec	3.0	3.0	3.0	4,635-5,632	191,461	193,122
Assoc Caltrans Administrator	4.0	4.0	4.0	4,111-4,997	226,504	228,464
Elec Engrng Techn III	2.0	2.0	2.0	4,023-4,888	111,740	111,740
Transp Engrng Techn	26.0	26.0	26.0	2,566-4,453	1,407,857	1,418,601
Landscape Techn	6.0	6.0	6.0	3,048-4,246	280,734	287,964
Asst Caltrans Administrator	6.0	6.0	6.0	2,632-4,155	261,837	272,950
Toll Collector	1.0	1.0	1.0	2,528-3,070	35,090	35,090
Ofc Techn-Typing	12.0	12.0	12.0	2,510-3,050	417,311	418,332
Ofc Techn-Gen	2.7	3.0	3.0	2,465-2,998	104,510	104,510
Totals, Construction	205.3	210.0	210.0	$11,329,411	$12,370,036	$12,505,833
Right of Way:						
Supvng Right of Way Agent	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Right of Way Agent	11.0	12.0	12.0	5,211-6,286	851,155	860,342
Assoc Right of Way Agent	48.9	53.0	53.0	4,316-5,247	3,121,262	3,153,526
Assoc Caltrans Administrator	5.0	5.0	5.0	4,111-4,997	276,051	281,170
Right of Way Agent	1.0	1.0	1.0	2,902-4,363	45,783	48,075
Asst Caltrans Administrator	2.8	3.0	3.0	2,632-4,155	136,054	139,885
Rental Agent	1.0	1.0	1.0	3,192-3,879	44,337	44,337
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	207,890	209,166
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Totals, Right of Way	79.7	85.0	85.0	$4,459,618	$4,869,241	$4,923,210
Engineering Services:						
Supvng Transp Engr	2.0	2.0	2.0	6,483-7,151	163,472	163,472
Sr Landscape Architect	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	6.9	7.0	7.0	5,341-6,490	519,267	519,267
Sr Transp Surveyor	6.0	6.0	6.0	5,341-6,490	445,086	445,086
Transp Surveyor Party Chief	4.0	4.0	4.0	5,111-6,209	283,876	283,876
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Transp Engr-Registered	2.1	2.7	2.7	4,871-5,919	182,666	182,666
Landscape Assoc	19.2	21.0	21.0	3,437-5,914	1,392,592	1,407,027
Transp Engr-Civil	44.5	46.0	46.0	3,437-5,914	2,841,622	2,875,688
Transp Engr-Elec	10.0	11.0	11.0	3,437-5,914	727,630	732,297
Transp Surveyor	42.6	45.0	45.0	3,352-5,914	2,806,209	2,833,525
Materials and Research Engrng Assoc-Spec	4.0	4.0	4.0	4,635-5,632	256,458	257,496
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,316-5,247	58,544	59,973
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	54,407	57,116
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Supvr of Drftg Services	2.0	2.0	2.0	3,837-4,663	106,596	106,596
Transp Engrng Techn	28.0	28.0	28.0	2,566-4,453	1,507,307	1,518,598
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,858	49,869
Landscape Techn	2.0	2.0	2.0	3,048-4,246	97,064	97,064

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Graphic Designer II	1.0	1.0	1.0	3,462-4.208	48,097	48,097
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	39,605	39,605
Toll Collector	1.0	1.0	1.0	2,528-3,070	35,090	35,090
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Engineering Services	189.3	196.7	196.7	$11,177,803	$12,204,502	$12,301,464
Temporary Help	2.8	2.2	2.2	245,158	112,390	112,390
Overtime	-	-	-	2,068,389	4,232,945	4,232,945
Totals, District 11-San Diego	1,338.6	1,474.7	1,474.7	$77,477,662	$86,413,395	$87,373,114
District 12-Santa Ana						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	4,732-5,754	328,840	328,840
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	195,931	196,344
Assoc Info Sys Analyst-Spec	4.0	4.0	4.0	4,316-5,247	239,416	239,892
Assoc Caltrans Administrator	5.0	5.0	5.0	4,111-4,997	282,871	285,580
TV Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Safety Spec	1.0	1.0	1.0	2,850-4,997	53,252	55,916
Asst Info Sys Analyst	4.0	4.0	4.0	2,902-4,363	188,685	189,212
Asst Caltrans Administrator	11.0	11.0	11.0	2,632-4,155	491,408	506,931
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Pers Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	210,969	212,516
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	37,399	37,399
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Totals, Administration	49.0	49.0	49.0	$2,422,750	$2,555,750	$2,579,609
Program/Project Management:						
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Transp Plnr	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Totals, Program/Project Management	3.0	3.0	3.0	$181,814	$191,795	$191,795
Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Supvng Envirntl Plnr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Transp Engr	4.0	4.0	4.0	5,341-6,490	296,724	296,724
Sr Envirntl Plnr	3.0	3.0	3.0	5,211-6,286	207,548	210,742
Sr Transp Plnr	3.0	3.0	3.0	5,211-6,286	214,533	215,547
Engrng Geologist	1.0	1.0	1.0	3,437-5,921	67,677	67,677
Assoc Transp Engr-Registered	3.0	3.0	3.0	4,871-5,919	202,962	202,962
Landscape Assoc	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Transp Engr-Civil	30.0	30.0	30.0	3,437-5,914	1,906,748	1,911,273
Research Prog Spec I	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Envirntl Plnr	11.1	11.0	11.0	4,316-5,247	613,892	635,860
Assoc Envirntl Plnr-Archaeology	2.0	2.0	2.0	4,316-5,247	111,677	116,409
Assoc Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	4,316-5,247	119,470	119,946

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Transp Plnr	8.0	9.0	9.0	4,316-5,247	527,739	532,140
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	55,986	55,986
Envirntl Plnr	2.0	2.0	2.0	2,902-4,363	89,181	93,640
Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	2,902-4,363	91,623	96,207
Transp Plnr	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Totals, Planning	79.1	80.0	80.0	$4,675,670	$4,932,346	$4,981,961
Maintenance:						
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Caltrans Maint Mgr II	1.0	1.0	1.0	5,345-6,455	69,626	72,952
Transp Engr-Civil	9.0	9.0	9.0	3,437-5,914	577,513	577,513
Caltrans Maint Mgr I	1.0	1.0	1.0	4,850-5,854	66,911	66,911
Caltrans Elec Area Supt	1.0	1.0	1.0	4,626-5,585	63,837	63,837
Caltrans Maint Area Supt	10.0	10.0	10.0	4,418-5,325	592,046	600,092
Assoc Caltrans Administrator	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Caltrans Elec Supvr	3.0	3.0	3.0	3,926-4,734	167,730	167,730
Transp Engrng Techn	1.0	1.0	1.0	2,566-4,453	58,530	58,530
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	3,668-4,418	53,018	53,018
Caltrans Electrician II	17.0	17.0	17.0	3,749-4,310	906,948	909,192
Plumber I	1.0	1.0	1.0	3,577-4,310	48,312	48,312
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	38,812	39,605
Caltrans Maint Supvr	22.0	22.0	22.0	3,345-4,025	1,048,996	1,048,996
Tree Maint Supvr	1.0	1.0	1.0	3,345-4,025	48,310	48,310
Caltrans Electrician I	7.0	7.0	7.0	3,577-3,926	345,492	345,492
Caltrans Hwy Maint Leadworker	13.3	14.0	14.0	3,350-3,821	639,096	641,247
Caltrans Landscape Maint Leadworker	13.0	13.0	13.0	3,350-3,821	596,168	597,276
Tree Maint Leadworker	0.3	1.0	1.0	3,050-3,667	46,104	46,104
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	2,997-3,593	41,068	41,068
Materials and Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Caltrans Equipt Opr II	70.0	75.0	75.0	3,195-3,497	3,123,706	3,143,136
Dispatcher-Clk Supvr	1.0	1.0	1.0	2,800-3,403	38,896	38,896
Tree Maint Worker	2.0	2.0	2.0	2,915-3,345	83,703	84,096
Caltrans Equipt Opr I	20.0	20.0	20.0	2,991-3,259	777,942	782,163
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Dispatcher-Clk	5.0	5.0	5.0	2,589-3,147	178,564	179,850
Ofc Techn-Typing	3.9	4.0	4.0	2,510-3,050	137,024	139,444
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Caltrans Hwy Maint Worker	18.5	19.0	19.0	2,685-2,915	656,796	662,316
Caltrans Landscape Maint Worker	45.6	50.0	50.0	2,685-2,915	1,751,400	1,751,400
Svc Asst-Maint	2.0	2.0	2.0	2,318-2,511	60,264	60,264
Totals, Maintenance	277.6	289.0	289.0	$11,877,932	$12,529,985	$12,580,923
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	9.0	9.0	9.0	5,341-6,490	667,629	667,629
Sr Transp Plnr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Transp Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Transp Engr-Registered	4.0	4.0	4.0	4,871-5,919	270,616	270,616
Transp Engr-Civil	62.0	64.0	64.0	3,437-5,914	4,119,935	4,137,775
Transp Engr-Elec	17.5	18.0	18.0	3,437-5,914	1,207,842	1,213,816
Assoc Transp Elec Engr-Spec	4.0	4.0	4.0	4,868-5,913	284,744	284,744
Sys Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	131,514	131,514
Assoc Caltrans Administrator	2.7	3.0	3.0	4,111-4,997	171,348	171,348
Elec Engrng Techn II	1.0	1.0	1.0	3,665-4,453	50,898	50,898
Transp Engrng Techn	9.0	9.0	9.0	2,566-4,453	499,742	503,874
Asst Caltrans Administrator	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Operations	118.2	121.0	121.0	$7,411,795	$7,818,674	$7,848,311
Design:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Supvng Transp Engr	2.0	2.0	2.0	6,483-7,151	163,472	163,472
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	20.2	35.0	35.0	5,341-6,490	2,548,500	2,601,750
Sr Transp Surveyor	4.0	4.0	4.0	5,341-6,490	296,724	296,724
Assoc Transp Engr-Spec	1.0	1.0	1.0	4,867-6,212	71,003	71,003
Transp Surveyor Party Chief	10.0	10.0	10.0	5,111-6,209	709,690	709,690
Assoc Transp Engr-Registered	10.0	10.0	10.0	4,871-5,919	676,540	676,540
Landscape Assoc	8.0	9.0	9.0	3,437-5,914	577,603	586,098
Transp Engr-Civil	110.9	129.0	129.0	3,437-5,914	8,151,376	8,259,279
Transp Engr-Elec	8.0	8.0	8.0	3,437-5,914	543,591	547,860
Transp Surveyor	27.6	30.0	30.0	3,352-5,914	1,918,961	1,928,125
Transp Engrng Techn	10.0	14.0	14.0	2,566-4,453	741,013	754,528
Landscape Techn	4.0	4.0	4.0	3,048-4,246	190,087	194,128
Elec Engrng Techn I	2.0	2.0	2.0	3,048-3,703	83,817	84,650
Totals, Design	221.7	262.0	262.0	$16,115,401	$17,000,075	$17,201,545
Construction:						
Supvng Transp Engr	2.0	2.0	2.0	6,483-7,151	163,472	163,472
Sr Materials and Research Engr	1.0	1.0	1.0	5,341-7,125	74,181	74,181
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,781	77,781
Sr Transp Engr	14.0	14.0	14.0	5,341-6,490	1,038,534	1,038,534
Assoc Transp Engr-Registered	4.0	4.0	4.0	4,871-5,919	270,616	270,616
Transp Engr-Civil	91.0	91.0	91.0	3,437-5,914	5,850,799	5,869,124
Transp Engr-Elec	16.0	16.0	16.0	3,437-5,914	1,065,811	1,068,609
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Materials and Research Engrng Assoc-Spec	4.0	4.0	4.0	4,635-5,632	257,496	257,496
Assoc Envirntl Plnr	-	1.0	1.0	4,316-5,247	57,372	60,241
Assoc Caltrans Administrator	1.0	2.0	2.0	4,111-4,997	108,742	113,779
Supvr of Drftg Services	1.0	1.0	1.0	3,837-4,663	53,298	53,298
Transp Engrng Techn	26.2	27.0	27.0	2,566-4,453	1,492,359	1,511,163
Sr Delineator	4.0	4.0	4.0	3,493-4,246	194,128	194,128
Asst Caltrans Administrator	6.0	8.0	8.0	2,632-4,155	358,552	371,102
Caltrans Adm Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	5.8	7.0	7.0	2,510-3,050	242,132	244,194

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Construction	180.0	186.0	186.0	$10,843,800	$11,439,083	$11,501,528
Temporary Help	4.7	3.7	3.7	326,801	149,818	149,818
Overtime	-	-	-	1,506,540	3,083,125	3,083,125
Totals, District 12-Santa Ana	933.3	993.7	993.7	$55,362,503	$59,700,651	$60,118,615
TOTALS, AUTHORIZED POSITIONS	**20,626.4**	**22,364.3**	**22,359.5**	**$1,233,900,963**	**$1,346,429,689**	**$1,360,116,251**
Regular-Ongoing Positions	*20,222.5*	*22,043.6*	*22,038.8*	*1,165,455,196*	*1,242,895,513*	*1,256,582,075*
Temporary Help	*403.9*	*320.7*	*320.7*	*23,009,051*	*10,548,219*	*10,548,219*
Overtime	-	-	-	*45,436,716*	*92,985,957*	*92,985,957*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
District 02-Redding:						
Maintenance & Operations:						
Caltrans Equipment Operator II	-	-1.0	-1.0	$3,195-3,497	-	-
Division of Rail:						
Staff Services Manager II	-	-1.0	-1.0	5,211-6,286	-	-

[1] 8.0 positions limited-term to 12/31/04

[2] 15.0 positions have been authorized by the Legislature but have not been established by the State Controller pending approval by the Department of Finance.

2665 HIGH-SPEED RAIL AUTHORITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Authority Member (9)	-	-	-	$100/day	$30,000	$30,000
Exec Director	0.2	1.0	1.0	8,611-9,314	103,332	108,499
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Transp Planner	1.0	1.0	1.0	6,334-6,984	76,570	79,827
Staff Services Analyst-Gen	0.8	0.5	0.5	2,632-4,155	15,792	16,584
Totals	3.0	3.5	3.5	$227,696	$317,717	$326,933
Temporary Help	0.4	-	-	37,332	-	-
TOTALS, AUTHORIZED POSITIONS	**3.4**	**3.5**	**3.5**	**$265,028**	**$317,717**	**$326,933**
Regular/Ongoing Positions	*3.0*	*3.5*	*3.5*	*227,696*	*317,717*	*326,933*
Temporary Help	*0.4*	-	-	*37,332*	-	-

2700 OFFICE OF TRAFFIC SAFETY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
C.E.A. II	1.0	1.0	1.0	$7,302-8,051	$92,011	$96,612
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	151,704
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	71,856
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	53,772	62,964
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	54,883	57,552
Assoc Govtl Prog Analyst	10.5	11.0	11.0	4,111-4,997	659,604	659,604
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	49,860	49,860
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	67,251	70,602
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	64,981	66,493
Acctg Techn	1.9	2.0	2.0	2,465-2,998	68,534	68,534
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	2.4	3.0	3.0	2,003-2,641	95,076	95,076
Overtime	-	-	-	(19,311)	41,310	41,310
Totals	29.7	32.0	32.0	$1,569,190	$1,721,603	$1,754,347
TOTALS, AUTHORIZED POSITIONS	**29.7**	**32.0**	**32.0**	**$1,569,190**	**$1,721,603**	**$1,754,347**
Regular/Ongoing Positions	*29.7*	*32.0*	*32.0*	*1,549,879*	*1,680,293*	*1,713,037*
Overtime	-	-	-	*19,311*	*41,310*	*41,310*

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive						
Commissioner:						
Commissioner	1.0	1.0	1.0	$131,412	$131,412	$131,412
Director	1.0	1.0	1.0	10,630-11,498	130,016	130,016
Senior Advisor to the Governor	0.6	1.0	1.0	9,972-10,786	119,664	119,664
Asst Commissioner	1.0	1.0	1.0	9,618-10,605	133,287	133,287
Deputy Chief	0.3	-	-	9,008-10,214	-	-
Chief Counsel I	0.3	-	-	8,251-9,280	-	-
Captain	0.6	1.0	1.0	7,201-8,180	95,025	99,696
Staff Counsel	1.1	1.0	1.0	3,834-7,386	88,632	88,632
Lieutenant	0.7	-	-	6,291-7,283	-	-
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Senior Legal Analyst	0.3	-	-	4,316-5,247	-	-
Executive Secretary II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Legal Secretary	0.3	-	-	2,839-3,623	-	-
Executive Secretary I	3.0	3.0	3.0	2,822-3,431	105,506	110,781
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Totals	13.2	12.0	12.0	$1,027,175	$949,343	$959,289
Uniformed	5.2	5.0	5.0	615,040	609,404	614,075
Nonuniformed	8.0	7.0	7.0	412,135	339,939	345,214
Assistant Commissioner, Field Services:						
Asst Commissioner	1.0	1.0	1.0	9,618-10,605	133,287	133,287
Deputy Chief	0.5	1.0	1.0	9,008-10,214	128,430	128,430
Lieutenant	0.7	1.0	1.0	6,291-7,283	75,492	79,272
Sergeant	1.2	2.0	2.0	4,836-6,890	149,825	153,379
Officer	1.0	1.0	1.0	3,976-5,643	65,217	65,217
Assoc Govtl Program Analyst	0.6	-	-	4,111-4,997	-	-
Totals	5.0	6.0	6.0	$437,937	$552,251	$559,585
Uniformed	4.4	6.0	6.0	404,621	552,251	559,585
Nonuniformed	0.6	-	-	33,316	-	-
Assistant Commissioner, Staff Services:						
Asst Commissioner	1.0	1.0	1.0	9,618-10,605	133,287	133,287
Deputy Chief	1.0	1.0	1.0	9,008-10,214	128,430	128,430
DP Manager IV	0.6	1.0	1.0	6,964-7,678	87,759	87,759
Lieutenant	1.0	1.0	1.0	6,291-7,283	92,024	92,024
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	64,850	65,448
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Totals	6.6	7.0	7.0	$567,392	$620,582	$621,180
Uniformed	3.0	3.0	3.0	339,330	353,741	353,741
Nonuniformed	3.6	4.0	4.0	228,062	266,841	267,439
Office of Employee Relations:						
Captain	0.7	1.0	1.0	7,201-8,180	103,165	103,165
Lieutenant	0.7	1.0	1.0	6,291-7,283	92,024	92,024
Sergeant	0.7	1.0	1.0	4,836-6,890	78,980	78,980
Labor Relations Spec	0.7	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Program Analyst [1]	-	1.0	1.0	4,111-4,997	49,332	51,799
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	47,492	47,492

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Services Supvr I-Typing	0.7	1.0	1.0	2,465-2,999	34,138	34,901
Office Asst-Typing	0.1	1.0	1.0	2,003-2,641	22,896	24,041
Totals	4.3	8.0	8.0	$291,828	$493,475	$497,850
Uniformed	2.1	3.0	3.0	188,802	274,169	274,169
Nonuniformed	2.2	5.0	5.0	103,026	219,306	223,681
Office of Inspections:						
Asst Chief	1.0	-	-	8,270-9,303	-	-
Lieutenant	1.0	1.0	1.0	6,291-7,283	92,024	92,024
Sergeant	2.0	2.0	2.0	4,836-6,890	162,141	162,193
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Totals	5.0	4.0	4.0	$418,696	$314,138	$314,190
Uniformed	4.0	3.0	3.0	357,975	254,165	254,217
Nonuniformed	1.0	1.0	1.0	60,721	59,973	59,973
Office of Special Representative:						
Asst Chief	0.7	-	-	8,270-9,303	-	-
Captain	0.3	1.0	1.0	7,201-8,180	101,915	103,165
Lieutenant	1.0	1.0	1.0	6,291-7,283	92,024	92,024
Sergeant	1.0	1.0	1.0	4,836-6,890	75,799	78,654
Officer	1.7	2.0	2.0	3,976-5,643	130,434	130,434
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	50,166	52,677
Staff Services Analyst-Gen	1.1	1.0	1.0	2,632-4,155	44,501	46,726
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	7.8	8.0	8.0	$502,808	$529,700	$538,541
Uniformed	4.7	5.0	5.0	374,706	400,172	404,277
Nonuniformed	3.1	3.0	3.0	128,102	129,528	134,264
Office of Public Affairs:						
Info Officer III	1.0	1.0	1.0	6,643-7,324	83,713	83,713
Lieutenant	1.0	1.0	1.0	6,291-7,283	89,138	92,015
Assoc Editor of Publications	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Info Officer I-Spec	1.6	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	53,542	56,213
Staff Services Analyst-Gen	1.8	-	-	2,632-4,155	-	-
Junior Staff Analyst	-	3.0	3.0	2,632-3,465	94,752	99,504
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	29,101	30,187
Totals	9.4	10.0	10.0	$507,816	$499,379	$510,765
Uniformed	1.0	1.0	1.0	83,157	89,138	92,015
Nonuniformed	8.4	9.0	9.0	424,659	410,241	418,750
Temporary Help, Nonuniformed	3.2	2.4	2.4	148,088	150,000	150,000
Overtime, Nonuniformed	-	-	-	84,016	90,000	90,000
Totals, Executive	54.5	57.4	57.4	$3,985,756	$4,198,868	$4,241,400
Uniformed	24.4	26.0	26.0	2,363,631	2,533,040	2,552,079
Nonuniformed	30.1	31.4	31.4	1,622,125	1,665,828	1,689,321
Personnel Management Division						
Division Chief's Office:						
Deputy Chief	0.3	-	-	9,008-10,214	-	-
Asst Chief	0.3	-	-	8,270-9,303	-	-

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
C.E.A. III	0.4	1.0	1.0	8,030-8,854	101,201	101,201
Captain	0.4	1.0	1.0	7,201-8,180	86,412	90,732
Asst Chief, Nonuniformed	0.6	-	-	6,964-7,678	-	-
Staff Services Manager III	0.3	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Manager I	0.2	0.8	0.8	4,746-5,726	45,354	47,536
Assoc Govtl Program Analyst	1.9	1.0	1.0	4,111-4,997	53,326	55,987
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	43,169	45,324
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	33,968	34,861
Totals	5.2	6.8	6.8	$369,418	$443,257	$455,468
Uniformed	1.4	2.0	2.0	113,979	187,613	191,933
Nonuniformed	4.2	5.8	5.8	255,439	356,845	364,736
Academy:						
Physician & Surgeon	0.2	-	-	7,040-11,181	-	-
Captain	0.3	-	-	7,201-8,180	-	-
Lieutenant	0.9	-	-	6,291-7,283	-	-
Sergeant	4.6	-	-	4,836-6,890	-	-
Business Manager II	0.3	-	-	5,312-6,409	-	-
Staff Services Manager II-Supvry	0.3	-	-	5,211-6,286	-	-
Training Officer II	0.7	-	-	4,746-5,726	-	-
Officer	13.5	-	-	3,976-5,643	-	-
Director, TV Communications-Supvr	0.3	-	-	4,516-5,489	-	-
Chief of Plant Operations I	0.3	-	-	4,498-5,427	-	-
Food Manager	0.3	-	-	3,950-5,292	-	-
Instructional System Engineer	0.3	-	-	4,316-5,247	-	-
Stationary Engineer	0.6	-	-	4,601-5,060	-	-
Assoc Govtl Program Analyst	0.3	-	-	4,111-4,997	-	-
TV Spec	0.6	-	-	4,111-4,997	-	-
Audio-Visual Spec-Supvry	0.6	-	-	4,111-4,997	-	-
Supvr of Bldg Trades	0.3	-	-	3,926-4,963	-	-
Graphic Designer III	0.3	-	-	4,080-4,960	-	-
Maintenance Mechanic	1.2	-	-	3,584-4,318	-	-
Graphic Designer II	0.2	-	-	3,462-4,208	-	-
TV Asst	0.3	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	1.5	-	-	2,632-4,155	-	-
Senior Photographer	0.6	-	-	3,266-3,969	-	-
Materials & Stores Supvr	0.3	-	-	2,977-3,926	-	-
Public Safety Dispatch Supvr I	0.3	-	-	3,193-3,880	-	-
Lead Gunsmith	0.3	-	-	3,511-3,852	-	-
Automobile Mechanic	0.9	-	-	3,119-3,749	-	-
Gunsmith	0.9	-	-	3,345-3,667	-	-
Lead Motorcycle Mechanic	0.3	-	-	3,268-3,577	-	-
Supervising Groundskeeper I	0.3	-	-	2,997-3,577	-	-
Materials & Stores Spec	0.3	-	-	2,688-3,505	-	-
Motorcycle Mechanic	0.3	-	-	3,119-3,420	-	-
Skilled Laborer	0.3	-	-	2,851-3,420	-	-
Public Safety Dispatcher II	1.7	-	-	2,815-3,420	-	-
Lead Groundskeeper	0.3	-	-	2,621-3,420	-	-

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Services Supvr II-Gen	0.3	-	-	2,759-3,355	-	-
Property Controller I	0.3	-	-	2,712-3,296	-	-
Supervising Cook I	0.6	-	-	2,711-3,295	-	-
Warehouse Worker	0.3	-	-	2,688-3,196	-	-
Groundskeeper	1.8	-	-	2,511-3,119	-	-
Office Techn-Typing	1.2	-	-	2,510-3,050	-	-
Cook Spec II	1.5	-	-	2,485-3,021	-	-
Janitor Supvr II	0.3	-	-	2,343-2,850	-	-
Word Proc Techn	0.6	-	-	2,172-2,780	-	-
Cook Spec I	0.3	-	-	2,222-2,701	-	-
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Janitor Supvr I	0.5	-	-	2,104-2,557	-	-
Janitor	3.0	-	-	1,960-2,382	-	-
Food Service Worker I	1.2	-	-	1,929-2,343	-	-
Cadet Training	37.9	-	-	1,386,084	-	-
Totals	85.1	-	-	$3,828,563	-	-
Uniformed	19.3	-	-	1,270,229	-	-
Nonuniformed	65.8	-	-	2,558,334	-	-
Hiring and Special Projects Section:						
Staff Services Manager II-Supvry	0.5	1.0	1.0	5,211-6,286	70,283	71,849
Staff Services Manager I	0.7	1.0	1.0	4,746-5,726	62,219	64,828
Officer	0.6	1.0	1.0	3,976-5,643	68,116	68,116
Assoc Pers Analyst	2.9	5.0	5.0	4,111-4,997	284,867	285,580
Assoc Govtl Program Analyst	1.2	2.0	2.0	4,111-4,997	114,232	114,232
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	33,678	34,861
Totals	6.2	11.0	11.0	$357,282	$633,395	$639,466
Uniformed	0.6	1.0	1.0	39,535	68,116	68,116
Nonuniformed	5.6	10.0	10.0	317,747	565,279	571,350
Organization Development Section:						
Captain	0.3	-	-	7,201-8,180	-	-
Lieutenant	0.3	-	-	6,291-7,283	-	-
Training Officer II	0.3	-	-	4,746-5,726	-	-
Assoc Govtl Program Analyst	0.3	-	-	4,111-4,997	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals	1.6	-	-	$86,289	-	-
Uniformed	0.6	-	-	44,990	-	-
Nonuniformed	1.0	-	-	41,299	-	-
Personnel Services Section:						
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pers Analyst	4.0	4.0	4.0	4,111-4,997	224,323	228,078
Pers Supvr II	2.0	2.0	2.0	3,761-4,571	104,494	104,494
Pers Supvr I	5.9	6.0	6.0	3,418-4,155	284,952	284,952
Senior Pers Spec	3.7	4.0	4.0	3,418-4,155	189,968	189,968
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	138,447	140,618
Pers Spec I	31.7	33.5	33.5	2,431-3,800	1,374,670	1,387,759

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Services Supvr II-Gen	0.7	1.0	1.0	2,759-3,355	33,108	34,764
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	60,240	63,258
Office Services Supvr I-Typing	0.7	-	-	2,465-2,999	-	-
Word Proc Techn	0.1	0.5	0.5	2,172-2,780	15,222	15,888
Program Techn I-Traffic Records	1.5	2.0	2.0	2,130-2,780	60,060	61,478
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Nonuniformed	57.8	61.0	61.0	$2,617,686	$2,647,417	$2,674,420
Selection Standards Section:						
Staff Services Manager III	0.7	-	-	6,334-6,984	-	-
Sergeant	1.0	1.0	1.0	4,836-6,890	81,096	81,096
Supervising Pers Selection Consultant	1.0	1.0	1.0	6,034-6,651	76,021	76,021
Pers Selection Consultant II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Services Manager I	1.4	1.0	1.0	4,746-5,726	65,448	65,448
Officer	2.2	2.0	2.0	3,976-5,643	127,534	127,534
Pers Selection Consultant I	1.0	1.0	1.0	4,520-5,452	62,316	62,316
Assoc Pers Analyst	3.4	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Program Analyst	4.7	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	2.8	2.0	2.0	2,632-4,155	90,635	92,792
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Pers Techn I	2.0	2.0	2.0	2,250-3,201	73,174	73,174
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,477	34,861
Office Services Supvr I-Typing	0.9	1.0	1.0	2,465-2,999	29,580	31,056
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	0.6	0.6	0.6	2,003-2,641	17,042	17,896
Totals	24.7	21.6	21.6	$1,340,979	$1,131,821	$1,138,276
Uniformed	3.2	3.0	3.0	215,544	208,630	208,630
Nonuniformed	21.5	18.6	18.6	1,125,435	923,191	929,646
Disability and Retirement Section:						
Staff Services Manager I	-	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Program Analyst	-	7.0	7.0	4,111-4,997	391,255	397,358
Business Service Asst-Spec	-	1.0	1.0	2,331-3,465	39,605	39,605
Supervising Program Techn II-Traffic Records	-	1.0	1.0	2,759-3,355	38,348	38,348
Program Techn II-Traffic Records	-	4.0	4.0	2,465-2,998	132,587	135,088
Totals, Nonuniformed	-	14.0	14.0	-	$667,243	$675,847
Health & Safety Section:						
Sergeant	0.3	-	-	4,836-6,890	-	-
Staff Services Manager II-Managerial	0.6	-	-	5,768-6,361	-	-
Staff Services Manager I	1.4	-	-	4,746-5,726	-	-
Officer	0.7	-	-	3,976-5,643	-	-
Assoc Govtl Program Analyst	7.3	-	-	4,111-4,997	-	-
Business Service Asst-Spec	1.0	-	-	2,331-3,465	-	-
Supervising Program Techn II-Traffic Records	0.8	-	-	2,759-3,355	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Program Techn II-Traffic Records	4.0	-	-	2,465-2,998	-	-
Totals	16.8	-	-	$824,999	-	-
Uniformed	1.0	-	-	65,362	-	-
Nonuniformed	15.8	-	-	759,637	-	-

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help, Nonuniformed	2.8	4.5	4.5	88,373	275,000	275,000
Overtime, Nonuniformed	-	-	-	50,319	110,000	110,000
Totals, Personnel Management Division	200.2	118.9	118.9	$9,563,908	$5,908,133	$5,968,477
Uniformed	26.1	6.0	6.0	1,749,639	464,359	468,679
Nonuniformed	174.5	113.9	113.9	7,814,269	5,544,975	5,600,999
Information Management Division						
Division Chief's Office:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	123,730	125,366
Asst Chief	2.0	2.0	2.0	8,270-9,303	231,868	234,228
DP Manager IV	1.4	1.0	1.0	6,964-7,678	87,759	87,759
Lieutenant	2.0	2.0	2.0	6,291-7,283	179,678	179,678
Sergeant	1.0	1.0	1.0	4,836-6,890	83,213	83,213
Senior Info Systems Analyst-Spec	0.8	-	-	5,206-6,327	-	-
Officer	4.5	5.0	5.0	3,976-5,643	315,825	315,825
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	48,143	49,869
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals	16.6	15.0	15.0	$1,246,803	$1,169,405	$1,175,127
Uniformed	10.5	11.0	11.0	876,488	934,314	938,310
Nonuniformed	6.1	4.0	4.0	370,315	235,091	236,817
Support Services Section:						
DP Manager II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Manager I	1.0	1.0	1.0	4,732-5,754	56,784	59,628
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Manager I	0.5	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,316-5,247	171,738	174,330
Assoc Govtl Program Analyst	-	1.0	1.0	4,111-4,997	46,980	49,329
Asst Info Systems Analyst	3.0	3.0	3.0	2,902-4,363	133,909	140,610
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,929	44,026
Supervising Program Techn III-Traffic Records	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Supervising Program Techn II-Traffic Records	4.0	4.0	4.0	2,759-3,355	153,106	153,392
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Supervising Program Techn I	3.8	4.0	4.0	2,565-3,115	141,950	142,416
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,824	34,901
Program Techn II-Traffic Records	22.5	23.0	23.0	2,465-2,998	787,629	789,702
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	29,947	31,444
Program Techn I-Traffic Records	35.8	36.0	36.0	2,130-2,780	1,129,174	1,137,106
Office Asst-Gen	6.9	7.0	7.0	1,938-2,588	207,067	207,067
Totals, Nonuniformed	88.1	91.0	91.0	$3,144,680	$3,263,843	$3,292,757
Network Management Section:						
DP Manager III	1.0	1.0	1.0	6,334-6,984	79,759	79,827
Senior Info Systems Analyst-Spec	2.5	2.0	2.0	5,206-6,327	131,466	134,789
Senior Info Systems Analyst-Supvr	0.8	3.0	3.0	5,206-6,327	207,108	210,228
DP Manager II	0.4	1.0	1.0	5,206-6,327	62,472	65,592
System Software Spec II-Technical	4.0	4.0	4.0	5,196-6,316	288,768	288,768

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Info Systems Analyst-Spec	2.2	2.0	2.0	4,732-5,754	129,086	131,212
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
System Software Spec I-Technical	14.0	14.0	14.0	4,731-5,753	910,818	920,365
Officer	1.3	3.0	3.0	3,976-5,643	180,845	183,233
Assoc Info Systems Analyst-Spec	4.2	6.0	6.0	4,316-5,247	344,252	350,723
Assoc System Software Spec-Techn	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Programmer II	1.0	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Systems Analyst	15.7	15.0	15.0	2,902-4,363	720,145	735,930
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,426	45,594
Senior Computer Equipt Techn	1.0	1.0	1.0	3,667-4,024	48,288	48,288
Property Controller II	2.0	2.0	2.0	3,081-3,742	84,609	85,542
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	33,088	34,743
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	55.1	60.0	60.0	$3,173,334	$3,476,956	$3,527,660
Uniformed	1.3	3.0	3.0	83,141	180,845	183,233
Nonuniformed	53.8	57.0	57.0	3,090,193	3,296,111	3,344,427
Fatal Accident Reporting Unit:						
Supervising Program Techn II-Traffic Records	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Program Techn II-Traffic Records	3.7	4.0	4.0	2,465-2,998	134,962	136,483
Program Techn I-Traffic Records	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Totals, Nonuniformed	5.7	6.0	6.0	$193,189	$205,085	$206,606
Software Development & Support Section:						
DP Manager III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Manager II	1.0	2.0	2.0	5,206-6,327	144,636	144,636
Senior Info Systems Analyst-Spec	2.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	22.0	22.0	4,732-5,754	1,437,912	1,440,756
DP Manager I	20.2	5.0	5.0	4,732-5,754	328,840	328,840
Staff Info Systems Analyst-Spec	5.0	1.0	1.0	4,732-5,754	65,768	65,768
Officer	1.6	-	-	3,976-5,643	-	-
Assoc Info Systems Analyst-Spec	2.6	6.0	6.0	4,316-5,247	277,516	285,851
Assoc Programmer Analyst-Spec	6.1	6.0	6.0	4,316-5,247	354,078	359,480
Programmer II	1.0	1.0	1.0	3,768-4,581	47,876	50,273
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,754	46,669
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals	43.5	47.0	47.0	$2,761,783	$2,883,712	$2,904,605
Uniformed	1.6	-	-	103,207	-	-
Nonuniformed	41.9	47.0	47.0	2,658,576	2,883,712	2,904,605
Telecommunications Section:						
Captain	1.0	1.0	1.0	7,201-8,180	97,731	101,759
Telecomm System Manager II	1.2	1.0	1.0	5,493-6,057	65,916	69,216
Officer	1.0	1.0	1.0	3,976-5,643	68,116	68,116
Telecomm System Manager I-Supvr	4.1	4.0	4.0	4,516-5,489	242,409	245,121
Telecomm System Manager I-Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Govtl Program Analyst	1.8	1.0	1.0	4,111-4,997	57,116	57,116
Telecomm System Analyst II	3.8	4.0	4.0	4,111-4,997	219,254	223,152
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Telecomm Facilities Techn II	4.6	5.0	5.0	3,927-4,310	261,924	264,276

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Telecomm System Analyst I	5.0	5.0	5.0	2,632-4,155	232,070	234,176
Telecomm Facilities Techn I	6.8	7.0	7.0	3,749-4,113	347,472	347,472
Prop Inspector-Spec	1.0	1.0	1.0	3,227-3,921	44,817	44,817
Public Safety Dispatch Supvr I	0.3	-	-	3,193-3,880	-	-
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,651	42,771
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Office Techn-Typing	0.5	1.5	1.5	2,510-3,050	52,212	53,026
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Totals	38.1	39.5	39.5	$2,075,172	$2,075,727	$2,096,641
Uniformed	2.0	2.0	2.0	165,060	165,847	169,875
Nonuniformed	36.1	37.5	37.5	1,910,112	1,909,880	1,926,766
Temporary Help, Nonuniformed	0.8	0.9	0.9	31,490	54,000	54,000
Overtime, Nonuniformed	-	-	-	443,187	128,000	128,000
Totals, Information Management Division	247.9	259.4	259.4	$13,069,638	$13,256,728	$13,385,396
Uniformed	15.4	16.0	16.0	1,227,896	1,281,006	1,291,418
Nonuniformed	232.5	243.4	243.4	11,841,742	11,975,722	12,093,978
Planning and Analysis Division						
Division Chief's Office:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	128,430	128,430
Asst Chief	1.0	1.0	1.0	8,270-9,303	117,114	117,114
Captain	0.1	-	-	7,201-8,180	-	-
Lieutenant	1.8	2.0	2.0	6,291-7,283	179,678	179,678
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	4.9	5.0	5.0	$437,672	$460,083	$460,083
Uniformed	3.9	4.0	4.0	403,518	425,222	425,222
Nonuniformed	1.0	1.0	1.0	34,154	34,861	34,861
Research & Planning Section:						
Captain	1.0	1.0	1.0	7,201-8,180	103,165	103,165
Lieutenant	0.8	1.0	1.0	6,291-7,283	84,298	88,432
Sergeant	1.8	4.0	4.0	4,836-6,890	276,874	287,620
Staff Services Manager II-Managerial	0.3	1.0	1.0	5,768-6,361	69,577	72,295
Staff Services Manager I	0.8	-	-	4,746-5,726	-	-
Officer	4.2	6.0	6.0	3,976-5,643	364,880	372,054
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	117,574	119,946
Assoc Govtl Program Analyst	2.1	3.0	3.0	4,111-4,997	168,486	171,348
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	92,428	94,298
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,478	34,901
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,427	30,187
Totals	18.1	24.0	24.0	$1,021,486	$1,407,823	$1,440,882
Uniformed	7.8	12.0	12.0	544,690	829,217	851,271
Nonuniformed	10.3	12.0	12.0	476,796	578,606	589,611
Special Projects Section:						
Captain	1.0	1.0	1.0	7,201-8,180	101,759	103,165
Lieutenant	0.8	1.0	1.0	6,291-7,283	85,664	89,869

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sergeant	2.9	3.0	3.0	4,836-6,890	210,792	217,307
Senior Transp Planner	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Program Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Officer	4.0	4.0	4.0	3,976-5,643	257,968	257,968
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Transp Planner	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Program Analyst	2.8	2.5	2.5	4,111-4,997	142,790	142,790
Staff Services Analyst-Gen	1.9	1.0	1.0	2,632-4,155	41,371	43,437
Executive Secretary I	-	1.0	1.0	2,822-3,431	40,443	41,172
Office Services Supvr I-Typing	0.8	1.0	1.0	2,465-2,999	34,901	34,901
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,765	31,775
Totals	22.2	22.5	22.5	$1,387,184	$1,393,542	$1,408,473
Uniformed	8.7	9.0	9.0	640,037	656,183	668,309
Nonuniformed	13.5	13.5	13.5	747,147	737,359	740,164
Grants Management Section:						
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	61,221	64,001
Assoc Govtl Program Analyst	2.2	4.0	4.0	4,111-4,997	213,646	222,180
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,432	94,984
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	32,962	34,583
Totals, Nonuniformed	7.0	9.0	9.0	$322,396	$436,122	$450,609
Emergency Operations Section:						
Captain	0.9	-	-	7,201-8,180	-	-
Lieutenant	1.0	-	-	6,291-7,283	-	-
Sergeant	4.9	-	-	4,836-6,890	-	-
Officer	13.1	-	-	3,976-5,643	-	-
Assoc Govtl Program Analyst	0.9	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals	22.7	-	-	$1,472,161	-	-
Uniformed	19.9	-	-	1,348,876	-	-
Nonuniformed	2.8	-	-	123,285	-	-
Temporary Help, Nonuniformed	4.1	0.5	0.5	204,848	30,000	30,000
Overtime, Nonuniformed	-	-	-	25,790	60,000	60,000
Totals, Planning and Analysis Division	79.0	61.0	61.0	$4,871,537	$3,787,570	$3,850,047
Uniformed	40.3	25.0	25.0	2,937,121	1,910,622	1,944,802
Nonuniformed	38.7	36.0	36.0	1,934,416	1,876,948	1,905,245
Enforcement Services Division						
Division Chief's Office:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	124,737	128,430
Asst Chief	2.0	2.0	2.0	8,270-9,303	234,148	234,228
Lieutenant	2.0	2.0	2.0	6,291-7,283	181,521	184,040
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	52,677	55,310
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	29,918	31,401
Totals	9.0	9.0	9.0	$692,723	$717,835	$728,243
Uniformed	5.0	5.0	5.0	522,532	540,406	546,698
Nonuniformed	4.0	4.0	4.0	170,191	177,429	181,545
Field Services Section:						
Captain	1.0	1.0	1.0	7,201-8,180	103,165	103,165
Lieutenant	1.0	1.0	1.0	6,291-7,283	92,024	92,024
Sergeant	3.0	3.0	3.0	4,836-6,890	236,439	238,674
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Officer	7.7	8.0	8.0	3,976-5,643	503,050	507,848
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,557	44,680
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	32,608	34,209
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals	17.4	18.0	18.0	$1,106,292	$1,164,182	$1,174,939
Uniformed	12.7	13.0	13.0	901,258	934,678	941,711
Nonuniformed	4.7	5.0	5.0	205,034	229,504	233,228
Commercial Vehicle Section:						
Captain	1.0	1.0	1.0	7,201-8,180	103,165	103,165
Lieutenant	2.0	2.0	2.0	6,291-7,283	181,863	181,863
Sergeant	4.9	5.0	5.0	4,836-6,890	399,640	406,931
Manager of Motor Carrier Safety Program	1.0	1.0	1.0	6,034-6,651	76,021	76,021
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Motor Carrier Spec III	3.0	2.0	2.0	4,976-6,006	137,298	137,298
Assoc Auto Equipt Standards Engineer	2.0	2.0	2.0	4,868-5,913	135,172	135,172
Officer	6.0	6.0	6.0	3,976-5,643	379,101	381,511
Motor Carrier Spec II	4.0	4.0	4.0	4,322-5,212	237,081	238,292
Assoc Govtl Program Analyst	7.8	6.0	6.0	4,111-4,997	341,341	342,696
Motor Carrier Spec I	1.0	1.0	1.0	3,584-4,319	51,828	51,828
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	86,723	88,685
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Services Supvr II-Gen	0.7	1.0	1.0	2,759-3,355	33,108	34,764
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Services Supvr I-Typing	0.3	-	-	2,465-2,999	-	-
Word Proc Techn	2.5	3.0	3.0	2,172-2,780	85,005	89,113
Office Asst-Typing	0.4	0.5	0.5	2,003-2,641	12,318	12,933
Totals	40.7	40.5	40.5	$2,476,122	$2,432,819	$2,455,011
Uniformed	13.9	14.0	14.0	1,020,497	1,063,769	1,073,470
Nonuniformed	26.8	26.5	26.5	1,455,625	1,369,050	1,381,541
Air Operations Section:						
Lieutenant	1.0	1.0	1.0	6,291-7,283	92,024	92,024
Sergeant	5.0	6.0	6.0	4,836-6,890	515,854	519,139
Officer	2.0	2.0	2.0	3,976-5,643	139,059	139,059
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	10.6	12.0	12.0	$790,310	$870,498	$875,367
Uniformed	8.0	9.0	9.0	670,326	746,937	750,222
Nonuniformed	2.6	3.0	3.0	119,984	123,561	125,145
Investigative Services Section:						
Captain	1.0	1.0	1.0	7,201-8,180	102,071	103,165
Lieutenant	1.0	1.0	1.0	6,291-7,283	92,024	92,024
Sergeant	3.0	3.0	3.0	4,836-6,890	228,481	238,706
Officer	5.2	5.0	5.0	3,976-5,643	333,043	333,043
Assoc Govtl Program Analyst	1.2	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	30,187	30,187
Totals	17.0	18.0	18.0	$1,022,967	$1,083,928	$1,095,247
Uniformed	10.2	10.0	10.0	750,770	755,619	766,938
Nonuniformed	6.8	8.0	8.0	272,197	328,309	328,309
Temporary Help, Nonuniformed	0.0	0.9	0.9	789	56,000	56,000
Overtime, Nonuniformed	-	-	-	12,999	5,000	5,000
Totals, Enforcement Services Division	94.7	98.4	98.4	$6,102,202	$6,330,262	$6,389,807
Uniformed	49.8	51.0	51.0	3,865,383	4,041,409	4,079,039
Nonuniformed	44.9	47.4	47.4	2,236,819	2,288,853	2,310,768
Administrative Services Division						
Division Chief's Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Asst Chief, Nonuniformed	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Totals, Nonuniformed	4.0	4.0	4.0	$306,962	$303,192	$303,192
Accounting Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Administrative Analyst-Acctg System	0.8	0.8	0.8	4,316-5,247	47,979	47,979
Assoc Acctg Analyst	0.8	0.8	0.8	4,316-5,247	47,979	47,979
Senior Acctg Officer-Supvr	4.3	4.0	4.0	4,319-5,211	236,852	238,248
Senior Acctg Officer-Spec	5.9	6.0	6.0	4,111-4,997	326,237	332,072
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	52,624	55,182
Acctg Officer-Supvr	1.5	1.0	1.0	3,589-4,363	45,971	48,273
Acctg Officer-Spec	5.4	6.0	6.0	3,589-4,363	288,570	296,797
Accountant Trainee	1.0	2.0	2.0	3,027-3,505	74,052	77,495
Accountant I-Spec	15.0	16.0	16.0	2,682-3,259	574,324	585,780
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Acctg Techn	17.7	19.0	19.0	2,465-2,998	625,142	638,162
Account Clerk II	3.8	4.0	4.0	2,209-2,687	122,848	122,848
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Nonuniformed	64.2	67.6	67.6	$2,715,869	$2,855,384	$2,903,883

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Budget Section:						
Staff Services Manager II-Managerial	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Officer	1.0	1.0	1.0	3,976-5,643	62,317	62,317
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Budget Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Totals	7.0	7.0	7.0	$431,559	$432,112	$432,112
Uniformed	1.0	1.0	1.0	61,409	62,317	62,317
Nonuniformed	6.0	6.0	6.0	370,150	369,795	369,795
Fleet Operations Section:						
Captain	1.0	1.0	1.0	7,201-8,180	98,127	101,915
Lieutenant	1.0	1.0	1.0	6,291-7,283	88,779	92,014
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	4,868-5,913	67,586	67,586
Program Manager Transp Services-Supvr	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,111-4,997	110,658	113,329
Senior Inspector of Auto Equipt	1.0	1.0	1.0	4,113-4,963	56,727	56,727
Auto Equipt Standards Engineer	1.0	1.0	1.0	3,437-4,778	53,710	56,272
Inspector of Auto Equipt	2.0	2.0	2.0	3,749-4,520	106,860	108,480
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Auto Techn III	3.0	3.0	3.0	3,275-3,949	135,411	135,411
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	85,680	85,680
Property Controller II	2.0	2.0	2.0	3,081-3,742	85,542	85,542
Auto Techn II	9.9	10.0	10.0	2,986-3,598	449,760	449,760
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Property Controller I	2.0	2.0	2.0	2,712-3,296	75,346	75,346
Auto Techn I	19.6	21.0	21.0	2,748-3,275	828,005	841,331
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	69,722	69,722
Totals	52.7	55.0	55.0	$2,446,675	$2,526,418	$2,553,620
Uniformed	2.0	2.0	2.0	181,087	186,906	193,929
Nonuniformed	50.7	53.0	53.0	2,265,588	2,339,512	2,359,691
Fleet Operations Section-Torrence:						
Auto Techn III	0.9	1.0	1.0	3,275-3,949	45,137	45,137
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	85,680	85,680
Auto Techn II	1.0	1.0	1.0	2,986-3,598	44,976	44,976
Auto Techn I	-	1.0	1.0	2,748-3,275	31,404	32,974
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Nonuniformed	4.7	6.0	6.0	$200,072	$237,317	$240,399
Business Services Section:						
Staff Services Manager III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Manager II-Supvry	1.9	2.0	2.0	5,211-6,286	147,281	147,281
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Manager I	1.6	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	106,867	112,214
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Records Management Analyst II-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Program Analyst	5.1	6.0	6.0	4,111-4,997	326,382	333,398
Assoc Business Management Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Warehouse Manager II	1.0	1.0	1.0	3,578-4,734	45,467	47,665
Business Service Officer II-Spec	0.7	1.0	1.0	3,746-4,555	52,064	52,064
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Business Service Officer I-Spec	3.6	4.5	4.5	3,418-4,155	205,183	207,235
Staff Services Analyst-Gen	2.2	2.0	2.0	2,632-4,155	89,977	94,046
Mill & Cabinet Supvr	1.0	1.0	1.0	3,750-4,113	47,012	47,012
Materials & Stores Supvr	1.5	2.0	2.0	2,977-3,926	76,415	78,408
Mill & Cabinet Worker	2.0	2.0	2.0	3,420-3,749	89,976	89,976
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	42,200	42,542
Heavy Truck Driver	2.0	2.0	2.0	2,977-3,577	74,940	76,728
Materials & Stores Spec	3.0	3.0	3.0	2,688-3,505	108,956	111,920
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Business Service Asst-Spec	4.6	5.0	5.0	2,331-3,465	185,137	188,875
Sheetfed Offset Press Operator II	1.0	1.0	1.0	2,741-3,331	38,073	38,073
Info Systems Techn	0.5	0.5	0.5	2,317-3,326	19,008	19,008
Digital Print Operator II	2.0	2.0	2.0	2,679-3,256	74,432	74,432
Mailing Machines Supvr I	1.0	1.0	1.0	2,678-3,254	37,193	37,193
Warehouse Worker	8.9	8.0	8.0	2,688-3,196	280,608	280,608
Bookbinder II	1.0	1.0	1.0	3,134	35,822	35,822
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Office Services Supvr I-Typing	1.9	2.0	2.0	2,465-2,999	71,513	71,513
Mailing Machines Operator I	6.0	6.0	6.0	2,130-2,801	187,222	187,222
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Office Asst-Typing	6.2	7.0	7.0	2,003-2,641	203,694	206,988
Service Asst, Warehouse and Stores	-	1.0	1.0	2,010-2,442	24,726	25,968
Totals, Nonuniformed	71.0	76.0	76.0	$3,008,185	$3,199,075	$3,236,702
Facilities Section:						
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Architect	1.0	1.0	1.0	4,867-5,914	67,597	67,597
Staff Services Manager I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Staff Space Planner	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Space Planner	1.0	1.0	1.0	4,316-5,247	59,021	59,973
Assoc Business Management Analyst	9.0	9.0	9.0	4,111-4,997	512,689	514,044
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	46,257	47,492
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Nonuniformed	19.0	19.0	19.0	$1,046,020	$1,045,717	$1,049,259
Temporary Help, Nonuniformed	0.8	1.2	1.2	86,073	75,000	75,000
Overtime, Nonuniformed	-	-	-	63,866	125,000	125,000
Totals, Administrative Services Division	223.4	235.8	235.8	$10,305,281	$10,799,215	$10,919,167
Uniformed	3.0	3.0	3.0	242,496	249,223	256,246
Nonuniformed	220.4	232.8	232.8	10,062,785	10,549,992	10,662,921
Departmental Affairs Division						
Division Chief's Office:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	128,430	128,430

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Asst Chief	2.0	2.0	2.0	8,270-9,303	234,228	234,228
Chief Counsel I	0.2	-	-	8,251-9,280	-	-
Staff Counsel	0.2	-	-	3,834-7,386	-	-
Senior Info Systems Analyst-Spec	0.4	-	-	5,206-6,327	-	-
Senior Legal Analyst	0.2	-	-	4,316-5,247	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	38,992	39,605
Legal Secretary	0.2	-	-	2,839-3,623	-	-
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Totals	6.2	5.0	5.0	$508,436	$436,551	$437,164
Uniformed	3.0	3.0	3.0	352,719	362,658	362,658
Nonuniformed	3.2	2.0	2.0	155,717	73,893	74,506
Internal Affairs Section:						
Captain	1.0	1.0	1.0	7,201-8,180	103,165	103,165
Lieutenant	2.0	2.0	2.0	6,291-7,283	177,558	184,028
Sergeant	11.5	13.0	13.0	4,836-6,890	993,262	1,015,448
Officer	3.4	4.0	4.0	3,976-5,643	222,178	226,954
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,363	43,426
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,859	34,901
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals	22.9	25.0	25.0	$1,505,690	$1,669,208	$1,704,745
Uniformed	17.9	20.0	20.0	1,336,139	1,496,163	1,529,595
Nonuniformed	5.0	5.0	5.0	169,551	173,045	175,150
Office of General Counsel:						
Chief Counsel I	-	1.0	1.0	8,251-9,280	106,070	106,070
Staff Counsel	-	1.0	1.0	3,834-7,386	88,632	88,632
Senior Legal Analyst	-	1.0	1.0	4,316-5,247	59,973	59,973
Legal Secretary	-	1.0	1.0	2,839-3,623	41,411	41,411
Totals, Nonuniformed	-	4.0	4.0	-	$296,086	$296,086
Risk Management Section:						
Chief Counsel I	0.5	-	-	8,251-9,280	-	-
Staff Counsel	0.5	-	-	3,834-7,386	-	-
Senior Legal Analyst	0.5	-	-	4,316-5,247	-	-
Legal Secretary	0.5	-	-	2,839-3,623	-	-
Totals	2.0	-	-	$148,043	-	-
Equal Employment Opportunity Section:						
Deputy Chief	0.1	-	-	9,008-10,214	-	-
Sergeant	0.9	1.0	1.0	4,836-6,890	80,792	81,788
Staff Services Manager II-Managerial	1.0	1.0	1.0	5,768-6,361	72,701	72,706
Assoc Govtl Program Analyst	2.2	3.0	3.0	4,111-4,997	171,193	172,548
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	5.8	6.0	6.0	$332,750	$359,547	$361,903
Uniformed	1.0	1.0	1.0	79,654	80,792	81,788
Nonuniformed	4.8	5.0	5.0	253,096	278,755	280,115

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Employee Relations Section:						
Captain	0.3	-	-	7,201-8,180	-	-
Lieutenant	0.3	-	-	6,291-7,283	-	-
Sergeant	0.3	-	-	4,836-6,890	-	-
Labor Relations Spec	0.3	-	-	4,746-5,726	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Services Supvr I-Typing	0.3	-	-	2,465-2,999	-	-
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals	2.1	-	-	$130,768	-	-
Uniformed	0.9	-	-	78,171	-	-
Nonuniformed	1.2	-	-	52,597	-	-
Community Outreach and Partnership Section:						
Captain	1.0	1.0	1.0	7,201-8,180	101,915	103,165
Lieutenant	1.0	1.0	1.0	6,291-7,283	92,024	92,024
Sergeant	2.8	3.0	3.0	4,836-6,890	239,076	244,424
Officer	6.8	7.0	7.0	3,976-5,643	436,530	445,599
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,111-4,997	115,432	115,432
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	15.5	16.0	16.0	$1,002,343	$1,051,422	$1,068,673
Uniformed	11.6	12.0	12.0	809,947	869,545	885,212
Nonuniformed	3.9	4.0	4.0	192,396	181,877	183,461
Legal Coordination Section:						
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Program Analyst	3.3	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	90,236	93,886
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,204	34,861
Totals, Nonuniformed	6.7	7.0	7.0	$348,767	$361,236	$365,543
Audits and Evaluation Section:						
Senior Management Auditor	1.1	1.0	1.0	5,211-6,286	62,532	65,664
Staff Management Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Management Auditor	4.8	4.0	4.0	4,111-4,997	222,647	230,787
Staff Services Management Auditor	-	1.0	1.0	2,902-4,363	34,824	36,564
Prop Inspector-Spec	1.0	1.0	1.0	3,227-3,921	44,817	44,817
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Nonuniformed	8.9	9.0	9.0	$496,644	$465,129	$478,141
Temporary Help, Nonuniformed	1.4	0.1	0.1	78,550	15,000	15,000
Overtime, Nonuniformed	-	-	-	20,168	4,000	4,000
Totals, Departmental Affairs Division	71.5	72.1	72.1	$4,572,159	$4,658,179	$4,731,255
Uniformed	34.4	36.0	36.0	2,656,630	2,809,158	2,859,253
Nonuniformed	37.1	36.1	36.1	1,915,529	1,849,021	1,872,002
Departmental Training Division						
Division Chief's Office:						
Deputy Chief	0.7	1.0	1.0	9,008-10,214	128,430	128,430
Asst Chief	0.7	1.0	1.0	8,270-9,303	111,354	115,639
Sergeant	0.7	1.0	1.0	4,836-6,890	70,138	73,562

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Officer	0.7	1.0	1.0	3,976-5,643	63,767	63,767
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,111-4,997	56,438	57,116
Office Techn-Typing	1.1	1.6	1.6	2,510-3,050	55,389	55,778
Totals	4.6	6.6	6.6	$331,384	$485,516	$494,292
Uniformed	2.8	4.0	4.0	255,430	373,689	381,398
Nonuniformed	1.8	2.6	2.6	75,954	111,827	112,894
Academy:						
Physician & Surgeon	0.2	1.0	1.0	7,040-11,181	84,480	88,704
Captain	0.7	1.0	1.0	7,201-8,180	103,165	103,165
Lieutenant	1.8	2.0	2.0	6,291-7,283	184,048	184,048
Sergeant	10.0	15.0	15.0	4,836-6,890	1,151,569	1,178,455
Business Manager II	0.7	1.0	1.0	5,312-6,409	73,255	73,255
Staff Services Manager II-Supvry	0.7	1.0	1.0	5,211-6,286	71,849	71,849
Training Officer II	-	1.0	1.0	4,746-5,726	56,952	59,796
Officer	23.0	37.0	37.0	3,976-5,643	2,309,576	2,322,480
Director, Television Communications-Supvr	0.7	1.0	1.0	4,516-5,489	62,739	62,739
Chief of Plant Operations I	0.7	1.0	1.0	4,498-5,427	61,097	62,031
Food Manager	0.7	1.0	1.0	3,950-5,292	54,864	54,864
Instructional System Engineer	0.7	1.0	1.0	4,316-5,247	59,973	59,973
Stationary Engineer	1.2	2.0	2.0	4,601-5,060	110,424	110,424
Audio-Visual Spec-Supvry	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Television Spec	1.4	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Program Analyst	0.8	2.0	2.0	4,111-4,997	117,080	117,080
Supvr of Bldg Trades	0.7	1.0	1.0	3,926-4,963	49,778	51,664
Graphic Designer III	0.7	1.0	1.0	4,080-4,960	56,693	56,693
Maintenance Mechanic	2.8	4.0	4.0	3,584-4,318	188,688	188,688
Graphic Designer II	0.3	0.5	0.5	3,462-4,208	24,049	24,049
Television Asst	0.7	1.0	1.0	3,418-4,155	46,638	47,492
Staff Services Analyst-Gen	3.5	5.0	5.0	2,632-4,155	226,521	231,984
Painter I	0.1	1.0	1.0	3,420-4,113	44,988	44,988
Senior Photographer	1.4	2.0	2.0	3,266-3,969	87,886	90,012
Materials & Stores Supvr	0.7	1.0	1.0	2,977-3,926	40,896	40,896
Public Safety Dispatch Supvr I	1.0	2.0	2.0	3,193-3,880	88,593	88,696
Lead Gunsmith	0.7	1.0	1.0	3,511-3,852	46,224	46,224
Automobile Mechanic	2.1	3.0	3.0	3,119-3,749	128,520	128,520
Gunsmith	2.0	3.0	3.0	3,345-3,667	128,148	130,152
Lead Motorcycle Mechanic	0.7	1.0	1.0	3,268-3,577	44,724	44,724
Supervising Groundskeeper I	0.5	1.0	1.0	2,997-3,577	35,724	37,512
Bldg Maintenance Worker	-	1.0	1.0	2,997-3,577	39,216	39,216
Materials & Stores Spec	0.7	1.0	1.0	2,688-3,505	38,352	38,352
Motorcycle Mechanic	0.7	1.0	1.0	3,119-3,420	42,840	42,840
Skilled Laborer	0.7	1.0	1.0	2,851-3,420	37,428	37,428
Public Safety Dispatcher II	2.3	7.0	7.0	2,815-3,420	253,416	259,934
Lead Groundskeeper	0.7	1.0	1.0	2,621-3,420	37,428	37,428
Office Services Supvr II-Gen	0.4	1.0	1.0	2,759-3,355	33,108	34,764
Property Controller I	0.7	1.0	1.0	2,712-3,296	37,673	37,673
Supervising Cook I	1.4	2.0	2.0	2,711-3,295	75,324	75,324

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Warehouse Worker	0.7	1.0	1.0	2,688-3,196	35,076	35,076
Groundskeeper	3.9	6.5	6.5	2,511-3,119	205,272	205,272
Office Techn-Typing	2.5	4.0	4.0	2,510-3,050	131,349	135,255
Cook Spec II	3.5	5.0	5.0	2,485-3,021	172,272	172,650
Janitor Supvr II	0.7	1.0	1.0	2,343-2,850	32,575	32,575
Word Proc Techn	1.1	2.0	2.0	2,172-2,780	57,839	59,147
Cook Spec I	0.7	1.0	1.0	2,222-2,701	30,872	30,872
Office Asst-Typing	1.7	4.0	4.0	2,003-2,641	114,815	116,405
Janitor Supvr I	-	1.0	1.0	2,104-2,557	25,248	26,508
Janitor	6.3	10.0	10.0	1,960-2,382	274,622	275,698
Food Service Worker I	2.8	4.0	4.0	1,929-2,343	107,124	107,124
Cadet Training	17.9	164.8	164.8	638,024	7,268,000	7,268,000
Totals	111.3	317.8	317.8	$5,449,974	$14,960,338	$15,040,046
Uniformed	35.5	55.0	55.0	2,460,156	3,748,358	3,788,148
Nonuniformed	75.8	262.8	262.8	2,989,818	11,211,980	11,251,898
Temporary Help, Nonuniformed	3.2	0.1	0.1	78,215	5,000	5,000
Overtime, Nonuniformed	-	-	-	22,997	40,000	40,000
Totals, Departmental Training Division	119.1	324.5	324.5	$5,882,570	$15,490,854	$15,579,338
Uniformed	38.3	59.0	59.0	2,715,586	4,122,047	4,169,546
Nonuniformed	80.8	265.5	265.5	3,166,984	11,368,807	11,409,792
Field Operations						
Northern Division:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	128,430	128,430
Asst Chief	2.0	2.0	2.0	8,270-9,303	234,228	234,228
Captain	5.3	7.0	7.0	7,201-8,180	718,141	725,284
Lieutenant	15.5	15.0	15.0	6,291-7,283	1,355,005	1,372,100
Sergeant	61.3	62.0	62.0	4,836-6,890	4,941,105	4,985,394
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	68,649	68,649
Officer	435.2	440.0	440.0	3,976-5,643	28,820,939	28,888,023
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,306	59,973
Motor Carrier Spec II	1.0	1.0	1.0	4,322-5,212	59,573	59,573
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Motor Carrier Spec I	12.3	13.0	13.0	3,584-4,319	669,696	672,404
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,846	47,492
Public Safety Dispatch Supvr I	5.0	5.0	5.0	3,193-3,880	217,808	219,832
Commercial Vehicle Inspection Spec I	28.1	30.0	30.0	2,685-3,667	1,286,692	1,297,489
Auto Techn II	14.2	17.0	17.0	2,986-3,598	718,299	723,916
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	38,893	39,216
Public Safety Dispatcher II	46.7	50.0	50.0	2,815-3,420	1,906,255	1,943,192
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Auto Techn I	2.2	-	-	2,748-3,275	-	-
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	100,189	102,675
Office Services Supvr I-Typing	14.5	16.0	16.0	2,465-2,999	551,194	554,048
Office Asst-Typing	20.2	22.0	22.0	2,003-2,641	644,644	652,052
Maintenance Worker	1.0	2.0	2.0	2,234-2,621	58,260	59,600
Janitor	9.0	9.0	9.0	1,960-2,382	243,098	245,034
Totals	683.5	701.0	701.0	$41,673,069	$42,960,714	$43,174,068
Uniformed	520.3	527.0	527.0	35,284,731	36,197,848	36,333,459
Nonuniformed	163.2	174.0	174.0	6,388,338	6,762,866	6,840,609

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Valley Division:						
Chief-Governor's Security	0.3	-	-	10,593	-	-
Deputy Chief	2.0	3.0	3.0	9,008-10,214	385,290	385,290
Asst Chief	4.9	4.0	4.0	8,270-9,303	468,374	468,456
Captain	12.4	14.0	14.0	7,201-8,180	1,419,596	1,428,173
Lieutenant	25.3	29.0	29.0	6,291-7,283	2,590,261	2,608,942
Sergeant	114.8	124.0	124.0	4,836-6,890	9,983,650	10,044,440
Motor Carrier Spec III	0.9	1.0	1.0	4,976-6,006	68,649	68,649
Officer	883.7	927.5	927.5	3,976-5,643	60,409,191	60,581,179
Motor Carrier Spec II	2.0	2.0	2.0	4,322-5,212	119,146	119,146
Assoc Govtl Program Analyst	0.3	1.0	1.0	4,111-4,997	57,116	57,116
Info Systems Tech Spec II	1.0	1.0	1.0	4,123-4,972	54,352	54,521
Public Safety Dispatch Supvr II	1.0	1.0	1.0	3,674-4,466	54,646	54,646
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,706	49,869
Motor Carrier Spec I	21.7	22.0	22.0	3,584-4,319	1,128,516	1,134,744
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	212,747	222,203
Public Safety Dispatch Supvr I	10.9	12.0	12.0	3,193-3,880	554,756	556,676
Commercial Vehicle Inspection Spec I	15.8	17.0	17.0	2,685-3,667	700,584	708,294
Auto Techn II	17.6	19.0	19.0	2,986-3,598	812,429	816,020
Executive Secretary I	2.2	3.0	3.0	2,822-3,431	113,004	116,163
Public Safety Dispatcher II	87.0	104.0	104.0	2,815-3,420	4,294,320	4,344,036
Office Services Supvr II-Gen	1.8	2.0	2.0	2,759-3,355	76,696	76,696
Auto Techn I	1.7	-	-	2,748-3,275	-	-
Senior Steno	1.0	1.0	1.0	2,510-3,052	34,907	34,907
Office Techn-Typing	8.7	10.0	10.0	2,510-3,050	340,514	344,376
Public Safety Dispatcher I	7.2	8.0	8.0	2,487-3,024	318,356	319,104
Office Services Supvr I-Typing	16.0	17.0	17.0	2,465-2,999	585,354	588,358
Office Services Supvr I-Gen	0.8	-	-	2,465-2,999	-	-
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Steno	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Office Asst-Typing	39.7	42.6	42.6	2,003-2,641	1,270,322	1,278,949
Maintenance Worker	5.6	5.8	5.8	2,234-2,621	176,877	178,251
Janitor	13.5	14.5	14.5	1,960-2,382	390,623	393,527
Totals	1,308.8	1,394.4	1,394.4	$81,183,219	$86,764,759	$87,127,508
Uniformed	1,043.4	1,101.5	1,101.5	70,664,741	75,256,362	75,516,480
Nonuniformed	265.4	292.9	292.9	10,518,478	11,508,397	11,611,028
Golden Gate Division:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	128,430	128,430
Asst Chief	3.0	3.0	3.0	8,270-9,303	349,277	351,342
Captain	13.2	14.0	14.0	7,201-8,180	1,430,401	1,441,654
Lieutenant	29.0	29.0	29.0	6,291-7,283	2,601,177	2,638,814
Sergeant	118.2	120.0	120.0	4,836-6,890	9,360,377	9,545,205
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	68,649	68,649
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Officer	980.0	992.0	992.0	3,976-5,643	61,181,898	62,308,075
Motor Carrier Spec II	3.0	4.0	4.0	4,322-5,212	228,111	230,581
Administrative Manager	0.2	-	-	4,319-5,211	-	-
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Public Safety Dispatch Supvr II	4.0	4.0	4.0	3,674-4,466	217,510	218,584
Motor Carrier Spec I	30.0	33.0	33.0	3,584-4,319	1,635,258	1,664,205
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,083	94,563
Info Systems Techn Spec I	2.0	2.0	2.0	3,266-3,969	90,732	90,732
School Pupil Transp Safety Coordinator	2.8	3.0	3.0	3,273-3,935	133,716	135,684
Public Safety Dispatch Supvr I	12.3	16.0	16.0	3,193-3,880	730,514	738,825
Commercial Vehicle Inspection Spec I	41.2	46.0	46.0	2,685-3,667	1,938,111	1,957,606
Auto Techn II	16.7	20.0	20.0	2,986-3,598	853,479	863,478
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Public Safety Dispatcher II	78.5	92.0	92.0	2,815-3,420	3,931,796	3,987,072
Office Services Supvr II-Gen	4.9	5.0	5.0	2,759-3,355	192,721	192,940
Auto Techn I	1.6	1.0	1.0	2,748-3,275	43,179	43,179
Secretary	2.0	2.0	2.0	2,510-3,051	69,746	69,746
Office Techn-Typing	11.1	11.0	11.0	2,510-3,050	379,402	382,374
Public Safety Dispatcher I	27.5	36.0	36.0	2,487-3,024	1,393,608	1,401,551
Office Services Supvr I-Typing	8.0	9.0	9.0	2,465-2,999	301,536	304,948
Word Proc Techn	5.0	5.0	5.0	2,172-2,780	156,456	158,501
Office Asst-Typing	62.0	64.5	64.5	2,003-2,641	1,924,048	1,942,741
Maintenance Worker	7.0	8.0	8.0	2,234-2,621	251,476	251,616
Janitor	14.0	14.0	14.0	1,960-2,382	379,564	380,841
Totals	1,486.2	1,542.5	1,542.5	$85,657,995	$90,312,260	$91,844,785
Uniformed	1,144.4	1,159.0	1,159.0	72,010,084	75,051,560	76,413,520
Nonuniformed	341.8	383.5	383.5	13,647,911	15,260,700	15,431,265
Central Division:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	128,430	128,430
Asst Chief	3.0	3.0	3.0	8,270-9,303	347,508	351,342
Captain	7.0	7.0	7.0	7,201-8,180	718,386	721,530
Lieutenant	23.0	23.0	23.0	6,291-7,283	2,095,614	2,113,514
Sergeant	80.7	81.0	81.0	4,836-6,890	6,391,629	6,467,920
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	68,649	68,649
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Officer	676.8	686.0	686.0	3,976-5,643	43,819,286	44,125,883
Motor Carrier Spec II	4.0	4.0	4.0	4,322-5,212	238,292	238,292
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Motor Carrier Spec I	30.6	32.0	32.0	3,584-4,319	1,639,006	1,645,252
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,155	22,609	23,740
Public Safety Dispatch Supvr I	5.9	6.0	6.0	3,193-3,880	265,777	266,088
Commercial Vehicle Inspection Spec I	28.4	31.0	31.0	2,685-3,667	1,333,820	1,347,698
Auto Techn II	14.4	17.5	17.5	2,986-3,598	741,637	748,154
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Public Safety Dispatcher II	55.5	62.0	62.0	2,815-3,420	2,468,474	2,501,358
Office Services Supvr II-Gen	2.9	3.0	3.0	2,759-3,355	111,004	112,660
Auto Techn I	1.4	-	-	2,748-3,275	-	-
Senior Steno	1.0	1.0	1.0	2,510-3,052	34,907	34,907
Office Techn-Typing	5.9	6.5	6.5	2,510-3,050	220,503	224,385
Public Safety Dispatcher I	1.0	1.0	1.0	2,487-3,024	36,288	36,288
Office Services Supvr I-Typing	10.1	11.0	11.0	2,465-2,999	385,614	386,311

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Services Supvr I-Gen	0.8	-	-	2,465-2,999	-	-
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	61,962	61,962
Steno	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Office Asst-Typing	38.1	39.8	39.8	2,003-2,641	1,186,167	1,196,405
Maintenance Worker	3.0	3.0	3.0	2,234-2,621	90,384	91,758
Janitor	12.1	13.0	13.0	1,960-2,382	353,378	354,584
Totals	1,014.1	1,039.3	1,039.3	$60,984,567	$62,952,651	$63,440,437
Uniformed	791.5	801.0	801.0	52,089,010	53,500,853	53,908,619
Nonuniformed	222.6	238.3	238.3	8,895,557	9,451,798	9,531,818
Southern Division:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	128,430	128,430
Asst Chief	3.0	3.0	3.0	8,270-9,303	348,687	351,342
Captain	12.5	13.0	13.0	7,201-8,180	1,334,114	1,340,833
Lieutenant	26.1	27.0	27.0	6,291-7,283	2,438,110	2,463,860
Sergeant	112.9	117.0	117.0	4,836-6,890	9,262,495	9,405,174
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	68,649	68,649
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Officer	1,023.2	1,030.0	1,030.0	3,976-5,643	63,086,449	64,289,563
Motor Carrier Spec II	5.0	5.0	5.0	4,322-5,212	296,856	297,865
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Public Safety Dispatch Supvr II	6.0	6.0	6.0	3,674-4,466	317,318	319,526
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	46,612	48,718
Motor Carrier Spec I	42.6	49.0	49.0	3,584-4,319	2,440,570	2,466,879
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,118	46,943
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
School Pupil Transp Safety Coordinator	1.3	1.0	1.0	3,273-3,935	47,220	47,220
Public Safety Dispatch Supvr I	15.0	16.0	16.0	3,193-3,880	749,074	755,214
Commercial Vehicle Inspection Spec I	21.8	22.0	22.0	2,685-3,667	935,740	948,038
Auto Techn II	14.4	18.0	18.0	2,986-3,598	756,594	764,339
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	39,087	39,216
Motorcycle Mechanic	2.0	2.0	2.0	3,119-3,420	85,680	85,680
Public Safety Dispatcher II	106.1	136.0	136.0	2,815-3,420	5,771,956	5,852,695
Office Services Supvr II-Gen	8.0	8.0	8.0	2,759-3,355	306,891	308,947
Info Systems Techn	0.8	1.0	1.0	2,317-3,326	38,016	38,016
Auto Techn I	1.4	-	-	2,748-3,275	-	-
Office Techn-Typing	10.5	10.5	10.5	2,510-3,050	364,549	366,041
Public Safety Dispatcher I	16.4	18.0	18.0	2,487-3,024	644,208	644,208
Office Services Supvr I-Typing	7.0	7.0	7.0	2,465-2,999	244,307	244,307
Word Proc Techn	13.0	13.0	13.0	2,172-2,780	417,875	417,875
Office Asst-Typing	68.0	71.9	71.9	2,003-2,641	2,169,729	2,177,950
Maintenance Worker	5.0	5.0	5.0	2,234-2,621	157,260	157,260
Janitor	9.8	9.0	9.0	1,960-2,382	240,208	242,799
Totals	1,539.8	1,596.4	1,596.4	$88,574,870	$92,950,052	$94,485,837
Uniformed	1,178.7	1,191.0	1,191.0	73,794,938	76,598,285	77,979,202
Nonuniformed	361.1	405.4	405.4	14,779,932	16,351,767	16,506,635
Border Division:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	125,366	125,366
Asst Chief	3.0	3.0	3.0	8,270-9,303	351,342	351,342

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Captain	11.7	12.0	12.0	7,201-8,180	1,236,272	1,237,980
Lieutenant	26.9	27.0	27.0	6,291-7,283	2,461,249	2,469,698
Sergeant	101.5	105.0	105.0	4,836-6,890	8,389,581	8,455,271
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	68,649	68,649
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Officer	892.5	910.0	910.0	3,976-5,643	58,134,997	58,648,326
Motor Carrier Spec II	4.0	4.0	4.0	4,322-5,212	235,482	238,079
Public Safety Dispatch Supvr II	1.9	2.0	2.0	3,674-4,466	103,292	103,292
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	44,208	46,420
Motor Carrier Spec I	30.1	32.0	32.0	3,584-4,319	1,655,384	1,661,086
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,943	47,492
School Pupil Transp Safety Coordinator	3.7	4.0	4.0	3,273-3,935	188,880	188,880
Public Safety Dispatch Supvr I	13.4	15.0	15.0	3,193-3,880	660,193	665,182
Commercial Vehicle Inspection Spec I	70.1	81.0	81.0	2,685-3,667	3,402,455	3,446,057
Auto Techn II	15.1	17.0	17.0	2,986-3,598	726,428	734,299
Executive Secretary I	1.3	1.0	1.0	2,822-3,431	33,864	35,556
Public Safety Dispatcher II	86.2	113.0	113.0	2,815-3,420	4,342,730	4,431,946
Office Services Supvr II-Gen	5.0	5.0	5.0	2,759-3,355	191,521	191,740
Info Systems Techn	0.3	1.0	1.0	2,317-3,326	-	-
Auto Techn I	1.9	-	-	2,748-3,275	-	-
Office Techn-Typing	11.6	12.5	12.5	2,510-3,050	430,184	433,676
Public Safety Dispatcher I	6.0	6.0	6.0	2,487-3,024	218,928	218,928
Office Services Supvr I-Typing	10.8	13.0	13.0	2,465-2,999	458,335	458,335
Office Services Supvr I-Gen	0.8	-	-	2,465-2,999	-	-
Word Proc Techn	8.3	9.0	9.0	2,172-2,780	287,098	289,184
Office Asst-Typing	56.6	59.5	59.5	2,003-2,641	1,786,478	1,799,383
Maintenance Worker	10.0	10.0	10.0	2,234-2,621	314,640	315,720
Janitor	8.6	8.5	8.5	1,960-2,382	226,109	229,240
Totals	1,387.3	1,456.5	1,456.5	$81,917,622	$86,251,824	$87,022,343
Uniformed	1,036.6	1,058.0	1,058.0	68,030,905	70,698,807	71,287,983
Nonuniformed	350.7	398.5	398.5	13,886,717	15,553,017	15,734,360
Coastal Division:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	128,430	128,430
Asst Chief	2.0	2.0	2.0	8,270-9,303	231,573	234,228
Captain	6.9	7.0	7.0	7,201-8,180	719,343	722,155
Lieutenant	14.9	15.0	15.0	6,291-7,283	1,343,254	1,367,798
Sergeant	56.3	57.0	57.0	4,836-6,890	4,519,154	4,572,095
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	68,649	68,649
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	62,469	65,301
Officer	491.7	499.0	499.0	3,976-5,643	31,241,902	31,675,177
Motor Carrier Spec II	2.0	2.0	2.0	4,322-5,212	118,933	120,346
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	55,987	57,116
Motor Carrier Spec I	14.1	15.0	15.0	3,584-4,319	758,712	763,124
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	46,832	47,492
Public Safety Dispatch Supvr I	5.1	6.0	6.0	3,193-3,880	263,158	266,634
Commercial Vehicle Inspection Spec I	30.2	36.0	36.0	2,685-3,667	1,488,656	1,512,096
Auto Techn II	10.8	12.0	12.0	2,986-3,598	517,906	518,112

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Secretary I	0.3	1.0	1.0	2,822-3,431	36,407	38,119
Public Safety Dispatcher II	48.2	54.0	54.0	2,815-3,420	2,204,191	2,229,884
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,085	38,348
Auto Techn I	1.2	-	-	2,748-3,275	-	-
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	141,844	141,844
Office Services Supvr I-Typing	10.1	11.0	11.0	2,465-2,999	380,976	382,466
Word Proc Techn	3.0	3.0	3.0	2,172-2,780	94,283	95,325
Steno	2.0	2.0	2.0	2,092-2,732	63,654	63,654
Office Asst-Typing	23.2	24.5	24.5	2,003-2,641	723,535	733,090
Maintenance Worker	6.0	6.0	6.0	2,234-2,621	187,520	188,952
Janitor	4.7	5.0	5.0	1,960-2,382	133,351	135,418
Totals	742.6	767.5	767.5	$43,721,475	$45,568,804	$46,165,853
Uniformed	572.8	581.0	581.0	36,923,445	38,183,656	38,699,883
Nonuniformed	169.8	186.5	186.5	6,798,030	7,385,148	7,465,970
Inland Division:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	128,430	128,430
Asst Chief	3.0	3.0	3.0	8,270-9,303	351,301	351,342
Captain	6.3	7.0	7.0	7,201-8,180	717,117	720,905
Lieutenant	18.0	18.0	18.0	6,291-7,283	1,635,860	1,652,114
Sergeant	60.5	61.0	61.0	4,836-6,890	4,961,714	4,985,207
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	68,649	68,649
Officer	539.5	555.0	555.0	3,976-5,643	35,284,220	35,544,844
Motor Carrier Spec II	2.0	2.0	2.0	4,322-5,212	119,146	119,146
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	56,438	57,116
Public Safety Dispatch Supvr II	0.9	1.0	1.0	3,674-4,466	51,046	51,046
Motor Carrier Spec I	17.4	18.0	18.0	3,584-4,319	913,759	924,835
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,669	47,492
Public Safety Dispatch Supvr I	7.6	9.0	9.0	3,193-3,880	400,618	401,344
Commercial Vehicle Inspection Spec I	9.6	10.0	10.0	2,685-3,667	424,612	430,302
Auto Techn II	15.2	17.0	17.0	2,986-3,598	722,390	727,200
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Public Safety Dispatcher II	55.1	61.0	61.0	2,815-3,420	2,433,709	2,453,394
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Auto Techn I	1.6	-	-	2,748-3,275	-	-
Office Techn-Typing	5.1	5.5	5.5	2,510-3,050	188,734	190,246
Public Safety Dispatcher I	1.0	1.0	1.0	2,487-3,024	36,288	36,288
Office Services Supvr I-Typing	8.8	10.0	10.0	2,465-2,999	330,220	334,533
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Steno	1.0	1.0	1.0	2,092-2,732	32,427	32,427
Office Asst-Typing	27.8	30.0	30.0	2,003-2,641	901,715	906,158
Maintenance Worker	3.9	4.0	4.0	2,234-2,621	125,808	125,808
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Janitor	9.8	10.5	10.5	1,960-2,382	283,683	285,319
Totals	802.1	832.0	832.0	$48,209,990	$50,353,473	$50,713,065
Uniformed	628.3	645.0	645.0	41,392,333	43,078,642	43,382,842
Nonuniformed	173.8	187.0	187.0	6,817,657	7,274,831	7,330,223
Supplemental Special Pays, Uniformed	-	-	-	1,932,344	2,500,000	2,500,000
Temporary Help, Uniformed	41.1	-	-	3,585,925	1,300,000	1,300,000

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Temporary Help, Nonuniformed	16.7	5.6	5.6	665,959	406,000	406,000
Overtime, Uniformed	-	-	-	66,997,335	76,578,000	76,578,000
Overtime, Nonuniformed	-	-	-	6,856,182	7,269,000	7,269,000
Night Shift, Uniformed	-	-	-	2,803,374	2,401,000	2,401,000
Night Shift, Nonuniformed	-	-	-	611,603	650,000	650,000
Totals, Field Operations	9,022.2	9,335.2	9,335.2	$615,375,529	$649,218,537	$655,077,896
Uniformed	6,957.1	7,063.5	7,063.5	525,509,165	551,345,013	556,300,988
Nonuniformed	2,065.1	2,271.7	2,271.7	89,866,364	97,873,524	98,776,908
SUBTOTALS, AUTHORIZED POSITIONS	10,112.5	10,562.7	10,562.7	$673,728,580	$713,648,346	$720,142,783
Uniformed	7,188.8	7,285.5	7,285.5	543,267,547	568,755,877	573,922,050
Nonuniformed	2,924.1	3,278.2	3,278.2	130,461,033	144,993,670	146,321,934
TOTALS, AUTHORIZED POSITIONS	**10,112.5**	**10,562.7**	**10,562.7**	**$673,728,580**	**$713,648,346**	**$720,142,783**
Regular/Ongoing Positions	*9,982.6*	*10,381.7*	*10,381.7*	*588,744,326*	*616,554,346*	*623,048,783*
Temporary Help	*129.9*	*181.0*	*181.0*	*6,992,418*	*9,634,000*	*9,634,000*
Overtime	-	-	-	*74,576,859*	*84,409,000*	*84,409,000*
Shift Differential	-	-	-	*3,414,977*	*3,051,000*	*3,051,000*

[1] 0.5 position limited-term to 6/30/05

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Investigations Division						
General Administration Branch:						
C.E.A. III	1.0	1.0	1.0	$8,030-8,854	$101,201	$101,201
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Temporary Help	0.2	0.4	0.4	(24,145)	13,581	13,581
Overtime	-	-	-	-	16,850	16,850
Totals	2.2	2.4	2.4	$161,482	$170,848	$170,848
Investigations Branch:						
Dep Chief	2.5	2.0	2.0	6,365-7,018	155,455	161,923
Supvng Investigator II	10.2	11.0	11.0	5,391-6,508	760,074	784,783
Supvng Investigator I	30.7	30.0	30.0	4,778-5,765	1,987,273	2,007,349
Investigator	167.3	180.0	180.0	3,472-5,249	11,350,089	11,442,357
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	10.3	11.5	11.5	2,510-3,050	403,300	404,812
Motor Vehicle Fld Rep	31.2	32.3	32.3	2,130-2,998	1,107,166	1,111,008
Temporary Help	0.5	0.3	0.3	(14,138)	8,828	8,828
Overtime	-	-	-	(55,525)	70,662	70,662
Totals	254.3	268.1	268.1	$15,468,592	$15,877,720	$16,026,595
Administration & Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	63,201	65,768
Staff Svcs Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Mgr IV	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Assoc Info Systems Analyst	0.9	1.0	1.0	4,316-5,247	52,660	55,291
Mgr III	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,111-4,997	375,969	388,028
Asst Info Systems Analyst	1.1	1.0	1.0	2,902-4,363	48,669	49,863
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	80,564	80,564
Mgr I	2.9	3.0	3.0	3,119-3,789	128,681	129,924
Business Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Sr Motor Vehicle Techn	15.9	16.0	16.0	2,757-3,353	612,559	613,200
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Motor Vehicle Techn	33.0	34.0	34.0	2,289-2,998	1,142,292	1,155,674
Motor Vehicle Asst	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	1.8	1.4	1.4	(73,883)	45,499	45,499
Overtime	-	-	-	(20,612)	25,876	25,876
Totals	77.5	79.4	79.4	$3,163,281	$3,216,528	$3,250,245
Totals, Investigations Division	334.0	349.9	349.9	$18,793,355	$19,265,096	$19,447,688
New Motor Vehicle Board						
Hearing Ofcr II, NMVB	0.2	1.0	1.0	7,415-8,972	107,661	107,661
Exec Director	0.5	1.0	1.0	8,209-8,879	101,487	101,487
C.E.A. III	0.5	-	-	8,030-8,854	-	-
Adm Advisor II	1.0	1.0	1.0	7,834-8,811	100,710	100,710
Staff Counsel III-Spec	0.9	1.0	1.0	6,902-8,517	97,488	101,156
Staff Counsel	1.0	1.0	1.0	3,834-7,386	80,532	84,560

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	89,367	91,456
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Info Systems Techn	0.9	1.0	1.0	2,317-3,326	35,060	36,812
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	35,923	37,548
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,209	34,735
Svc Asst-DMV Ops	1.0	1.0	1.0	2,130-2,588	29,581	29,581
Temporary Help	0.4	4.3	4.3	(23,138)	213,089	213,089
Overtime	-	-	-	(3,940)	-	-
Totals	14.3	19.3	19.3	$827,296	$1,129,354	$1,144,042
Totals, New Motor Vehicle Board	14.3	19.3	19.3	$827,296	$1,129,354	$1,144,042
Executive Division						
Office of the Director:						
Director	1.0	1.0	1.0	123,255	123,255	123,255
Chef Dep Director	0.8	1.0	1.0	9,115-9,857	109,380	109,380
C.E.A. II	0.3	1.0	1.0	7,302-8,051	98,584	98,584
Staff Counsel	1.4	1.0	1.0	3,834-7,386	74,829	78,567
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr II-Supvr	0.7	-	-	5,211-6,286	-	-
Exec Asst	2.9	3.0	3.0	3,072-3,734	129,056	130,904
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.9	1.2	1.2	(71,444)	38,847	38,847
Totals	9.0	10.2	10.2	$619,661	$678,028	$683,614
Chief Information Officer:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Exec Asst	0.1	1.0	1.0	3,072-3,734	42,680	42,680
Secretary	0.4	-	-	2,510-3,051	-	-
Overtime	-	-	-	(262)	-	-
Totals	1.5	2.0	2.0	$125,554	$148,830	$148,830
Project & Planning Competency:						
C.E.A. I	0.3	1.0	1.0	5,768-7,324	112,665	112,665
Staff Svcs Mgr III	0.3	-	-	6,334-6,984	-	-
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	4,732-5,754	57,504	60,376
Staff Svcs Mgr I	7.0	7.0	7.0	4,746-5,726	458,136	458,136
Mgr III	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,111-4,997	213,525	218,497
Asst Info Systems Analyst	0.9	1.0	1.0	2,902-4,363	33,308	34,972
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,632-4,155	135,264	139,620
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Totals	22.4	23.0	23.0	$1,284,053	$1,341,552	$1,355,416
Media Relations Office:						
Media Relations Advr	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Info Ofcr	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Info Ofcr II	1.0	1.0	1.0	4,963-5,988	69,643	69,643
Info Ofcr I-Spec	1.6	2.0	2.0	4,111-4,997	106,448	108,920

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Overtime	-	-	-	(2,974)	3,000	3,000
Totals	6.6	7.0	7.0	$417,013	$430,803	$433,275
Legislative Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	99,670	99,670
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Mgr IV	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Mgr III	3.0	3.0	3.0	4,113-4,999	171,417	171,417
Mgr I	1.0	1.0	1.0	3,119-3,789	43,308	43,308
Sr Motor Vehicle Techn	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Temporary Help	0.2	0.5	0.5	(14,284)	14,284	14,284
Totals	9.2	9.5	9.5	$534,236	$538,225	$538,225
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,111-4,997	114,232	114,232
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	133,827	134,589
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(1,292)	1,500	1,500
Totals	7.2	7.0	7.0	$364,912	$356,269	$357,031
Public Relations/Special Projects:						
Special Asst	1.0	1.0	1.0	9,972-10,786	118,003	118,003
Director	0.2	1.0	1.0	6,785-7,337	81,420	81,420
Staff Asst	1.9	2.0	2.0	3,435-4,134	81,599	85,679
Totals	3.1	4.0	4.0	$215,415	$281,022	$285,102
Internal Audits:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Mgmt Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Mgmt Auditor	5.3	10.0	10.0	4,316-5,247	580,807	588,859
Staff Svcs Mgmt Auditor	2.2	3.0	3.0	2,902-4,363	143,392	147,905
Secretary	1.0	1.0	1.0	2,510-3,051	32,558	34,182
Temporary Help	0.4	0.5	0.5	(2,499)	16,354	16,354
Totals	10.9	16.5	16.5	$591,937	$928,673	$942,862
Information Protection:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	76,443	79,827
Staff Info Systems Analyst-Spec	2.1	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,354	57,116
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(1,328)	1,500	1,500
Totals	6.0	6.0	6.0	$340,436	$347,186	$352,332
Electronic Oversight:						
Sr Mgmt Auditor	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Mgmt Auditor	4.3	-	-	4,316-5,247	-	-
Staff Svcs Mgmt Auditor	1.0	-	-	2,902-4,363	-	-
Temporary Help	-	-	-	(13,855)	-	-

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(298)	-	-
Totals	6.1	1.0	1.0	$365,389	$62,532	$65,664
Business Regulation & General Counsel:						
Dep Secty and Gen Counsel	0.5	1.0	1.0	9,115-9,857	112,665	112,665
Totals	0.5	1.0	1.0	$54,431	$112,665	$112,665
Totals, Executive Division	82.5	87.2	87.2	$4,913,037	$5,225,785	$5,275,016
Administrative Services Division						
Deputy Directors Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	2.0	2.0	2.0	$143,875	$143,881	$143,881
Department Training Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvr	1.2	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Director TV Communications Cntr Supvr	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,316-5,247	119,946	119,946
Chief Engr & Prod Consultant, TCC	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Trng Ofcr I	24.0	24.0	24.0	4,111-4,999	1,336,403	1,359,281
TV Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	54,749	56,937
Driver Safety Ofcr	0.4	-	-	2,620-4,555	-	-
Asst Info Systems Analyst	0.9	1.0	1.0	2,902-4,363	39,605	39,605
Mgr II	0.7	-	-	3,420-4,157	-	-
Staff Svcs Analyst-Gen	9.4	9.0	9.0	2,632-4,155	395,938	408,009
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Exec Sec I	0.1	-	-	2,822-3,431	-	-
Sr Motor Vehicle Techn	1.4	-	-	2,757-3,353	-	-
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Asst-Typing	1.5	1.5	1.5	2,003-2,641	45,280	45,280
Overtime	-	-	-	(17,426)	30,608	30,608
Totals	56.4	53.5	53.5	$2,981,172	$2,852,040	$2,890,761
Labor Relations:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Totals	1.0	1.0	1.0	$72,704	$72,706	$72,706
Financial Services Branch:						
C.E.A. II	1.5	2.0	2.0	7,302-8,051	152,929	152,929
Supvng Adm Analyst-Acctg Sys	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Adm Analyst-Acctg Sys	3.0	3.0	3.0	5,211-6,286	216,747	216,747
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Acctg Administrator II	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Staff Adm Analyst-Acctg Systems	3.8	3.0	3.0	4,746-5,726	196,344	196,344
Acctg Administrator I-Supvr	2.9	3.0	3.0	4,746-5,453	195,517	196,344
Assoc Info Systems Analyst	2.0	2.0	2.0	4,316-5,247	119,946	119,946

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,497	59,973
Assoc Acctg Analyst	9.5	9.0	9.0	4,316-5,247	537,772	539,757
Assoc Adm Analyst-Acctg Systems	19.4	19.5	19.5	4,316-5,247	1,124,841	1,149,899
Sr Acctg Ofcr-Supvr	3.8	4.0	4.0	4,319-5,211	237,042	238,248
Assoc Budget Analyst	6.4	6.5	6.5	4,111-4,997	369,222	371,254
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	107,535	112,262
Acctg Ofcr-Spec	18.3	20.0	20.0	3,589-4,363	900,412	942,108
Asst Adm Analyst-Acctg Sys	2.7	3.0	3.0	3,589-4,363	137,924	143,583
Acctg Ofcr-Supvr	2.6	3.0	3.0	3,589-4,363	146,811	149,593
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,632-4,155	171,075	176,472
Accountant Trainee	4.0	4.0	4.0	3,027-3,505	154,086	158,629
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Key Data Supvr I	1.0	1.0	1.0	2,565-3,115	35,604	35,604
Secretary	1.0	1.0	1.0	2,510-3,051	33,875	34,873
Sr Account Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	16.5	19.5	19.5	2,465-2,998	645,429	657,250
Key Data Operator	3.0	3.0	3.0	2,012-2,780	91,971	94,952
Account Clk II	0.4	1.0	1.0	2,209-2,687	32,240	32,240
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	1.0	3.8	3.5	(29,293)	119,162	119,162
Overtime	-	-	-	(35,879)	24,834	24,834
Totals	121.2	130.3	130.0	$6,188,913	$6,546,986	$6,659,174
Facilities Operations & Management Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	8.9	9.0	9.0	4,746-5,726	582,172	588,065
Assoc Constrn Analyst	3.0	3.0	3.0	4,635-5,631	189,326	192,329
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Research Analyst II-Geographic Info	0.4	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst	1.4	1.0	1.0	4,316-5,247	57,253	59,596
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Stationary Engr	1.6	2.0	2.0	4,601-5,060	110,424	110,424
Regional Constrn & Maint Supt	7.0	7.0	7.0	4,195-5,059	404,768	404,768
Assoc Printing Plant Supt	1.0	1.0	1.0	4,174-5,034	56,862	57,539
Assoc Business Mgmt Analyst	5.8	6.0	6.0	4,111-4,997	335,746	338,257
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,111-4,997	391,188	393,751
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Office Svcs Mgr I	2.0	2.0	2.0	3,714-4,514	103,190	103,190
Asst Info Systems Analyst	0.6	1.0	1.0	2,902-4,363	39,105	39,605
Research Analyst I-Social/Behavioral	0.1	-	-	2,902-4,363	-	-
Webfed Offset Press Operator II	1.0	1.0	1.0	3,547-4,311	49,275	49,275
Printing Trades Supvr II	1.0	1.0	1.0	3,512-4,226	47,835	48,303
Graphic Designer II	0.4	0.5	0.5	3,462-4,208	25,251	25,251
Staff Svcs Analyst-Gen	7.0	7.0	7.0	2,632-4,155	309,861	321,210
Sheetfed Offset Press Operator III	2.0	2.0	2.0	3,386-4,116	94,092	94,092
Bookbinder IV	1.0	1.0	1.0	3,914	44,737	44,737
Office Svcs Supvr III-Gen	0.6	-	-	3,138-3,817	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Webfed Offset Press Operator I	2.0	2.0	2.0	2,957-3,594	82,158	82,158
Mailing Machines Supvr II	1.0	1.0	1.0	2,911-3,539	37,304	39,171
Bookbinder III	2.0	2.0	2.0	3,525	80,582	80,582
Sheetfed Offset Press Operator II	0.7	-	-	2,741-3,331	-	-
Info Systems Techn	1.4	1.0	1.0	2,317-3,326	38,016	38,016
Building Maint Worker	-	1.0	1.0	2,977-3,268	39,208	39,208
Mailing Machines Supvr I	4.0	4.0	4.0	2,678-3,254	144,800	148,125
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	69,780	72,572
Materials and Stores Spec	0.7	1.0	1.0	2,688-3,196	38,352	38,352
Bookbinder II	1.0	1.0	1.0	3,134	35,822	35,822
Digital Print Operator II	0.1	-	-	2,551-3,101	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	3.9	4.0	4.0	2,510-3,050	140,119	140,644
Mailing Machines Operator II	31.7	36.0	36.0	2,475-3,005	1,206,121	1,224,051
Office Svcs Supvr I Gen	6.0	6.0	6.0	2,465-2,999	205,806	205,806
Warehouse Worker	2.0	2.0	2.0	2,688-2,923	70,984	70,984
Mailing Machines Operator I	5.0	5.0	5.0	2,130-2,801	159,067	160,907
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,941	31,387
Office Asst Gen	52.6	56.3	56.3	1,938-2,588	1,643,747	1,654,118
Temporary Help	0.6	-	-	(25,084)	11,690	11,690
Overtime	-	-	-	(586,302)	583,810	583,810
Totals	175.9	183.8	183.8	$7,629,411	$7,897,664	$7,966,067
Human Resources Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	58,783	61,720
Staff Svcs Mgr I	3.9	4.0	4.0	4,746-5,726	261,172	261,792
Assoc Info Systems Analyst	0.6	1.0	1.0	4,316-5,247	50,772	53,314
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,111-4,997	169,756	172,013
Assoc Pers Analyst	17.7	17.0	17.0	4,111-4,997	948,171	958,650
Pers Supvr II	3.8	4.0	4.0	3,761-4,571	201,846	201,846
Asst Info Systems Analyst	0.4	-	-	2,902-4,363	-	-
Sr Pers Spec	4.3	4.0	4.0	3,418-4,155	189,968	189,968
Staff Svcs Analyst-Gen	6.0	6.0	6.0	2,632-4,155	256,277	266,342
Pers Svcs Spec	34.8	37.6	37.6	2,431-3,800	1,553,558	1,571,932
Supvng Pers Selection Techn	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Pers Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Office Techn-Typing	9.0	10.0	10.0	2,510-3,050	340,337	347,258
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,248	34,267
Pers Selection Techn	5.9	6.0	6.0	2,130-2,998	198,889	202,980
Office Asst-Typing	4.1	6.0	6.0	2,003-2,641	178,468	178,468
Office Asst-Gen	3.0	3.0	3.0	1,938-2,588	88,743	88,743
Temporary Help	2.5	-	-	(90,519)	71,253	71,253
Overtime	-	-	-	(74,884)	84,862	84,862
Totals	108.8	110.6	110.6	$4,934,016	$5,026,836	$5,085,141

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Business & Administrative Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	130,136	131,536
Staff Svcs Mgr I	7.0	7.0	7.0	4,746-5,726	457,252	458,136
Assoc Info Systems Analyst	2.0	2.0	2.0	4,316-5,247	118,249	119,946
Assoc Admin Analyst-Acctg Systems	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Mgmt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	20.1	18.5	18.5	4,111-4,997	1,032,917	1,051,331
Business Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	52,829	54,247
Business Svc Ofcr II-Spec	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	88,974	89,474
Business Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	46,794	48,760
Digital Composition Spec II	2.8	3.0	3.0	3,297-4,208	144,291	144,291
Business Svc Ofcr I-Spec	4.5	4.0	4.0	3,418-4,155	185,792	187,958
Staff Svcs Analyst-Gen	8.7	9.0	9.0	2,632-4,155	397,267	405,129
Materials & Stores Supvr	2.0	2.0	2.0	2,977-3,926	81,792	81,792
Bus Svc Asst-Spec	8.2	8.0	8.0	2,331-3,465	309,304	310,804
Materials & Stores Spec	2.9	2.0	2.0	2,688-3,196	76,704	76,704
Truck Driver	1.0	1.0	1.0	2,851-3,119	37,428	37,428
Office Techn-Typing	5.9	6.0	6.0	2,510-3,050	198,246	202,921
Warehouse Worker	15.0	18.0	18.0	2,688-2,923	631,408	632,842
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	88,778	90,201
Office Asst-Gen	1.7	4.0	4.0	1,938-2,588	120,340	121,270
Svc Asst-Warehouse and Stores	-	-	-	2,010-2,442	-	-
Temporary Help	0.4	-	-	(17,211)	17,210	17,210
Overtime	-	-	-	(14,278)	14,783	14,783
Totals	97.2	99.5	99.5	$4,537,857	$4,623,172	$4,669,441
Totals, Administrative Services Division	562.5	580.7	580.4	$26,487,948	$27,163,285	$27,487,171
Communication Programs Division						
Publishing & Online Information Branch:						
Asst Division Chief/Prog Mgr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Mgr IV	1.9	2.0	2.0	4,520-5,493	125,570	125,570
Mgr III	9.0	10.0	10.0	4,113-4,999	566,374	570,163
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	169,684	173,748
Mgr II	2.0	2.0	2.0	3,420-4,157	95,028	95,028
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	69,718	69,722
Totals	18.6	20.0	20.0	$1,025,538	$1,106,201	$1,114,058
CPD Help Desk Section:						
Mgr IV	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Mgr III	2.0	2.0	2.0	4,113-4,999	111,486	113,743
Mgr II	3.0	3.0	3.0	3,420-4,157	142,542	142,542
Mgr I	2.0	2.0	2.0	3,119-3,789	86,616	86,616
Temporary Help	0.4	-	-	(21,050)	-	-
Overtime	-	-	-	(3,882)	-	-
Totals	8.4	8.0	8.0	$419,552	$403,429	$405,686
Justice & Government Liaison Branch:						
Mgr V	1.0	1.0	1.0	5,493-6,057	69,231	69,231

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Mgr III	5.0	5.0	5.0	4,113-4,999	283,613	285,518
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	1.0	-	-	(26,327)	-	-
Totals	9.0	8.0	8.0	$467,294	$444,821	$446,726
General Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Mgmt Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Mgmt Auditor	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	215,593	220,667
Staff Svcs Mgmt Auditor	0.3	1.0	1.0	2,902-4,363	43,848	46,037
Asst Info Systems Analyst	3.0	3.0	3.0	2,902-4,363	143,949	147,414
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	86,721	91,059
Mgr I	0.8	-	-	3,119-3,789	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Mgmt Svcs Techn	1.7	2.0	2.0	2,331-3,201	70,033	71,704
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	40.3	40.3	-	1,268,640	1,268,640
Overtime	-	-	-	-	306,984	306,984
Totals	26.8	67.3	67.3	$1,459,674	$3,088,456	$3,105,193
Information Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Mgr V	2.0	2.0	2.0	5,493-6,057	138,462	138,462
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Office Svcs Mgr II	1.0	1.0	1.0	4,266-5,186	59,276	59,276
Mgr III	10.0	11.5	11.5	4,113-4,999	626,993	642,463
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,111-4,997	112,620	114,232
Mgr II	4.0	4.0	4.0	3,420-4,157	188,666	190,056
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,632-4,155	132,489	138,187
Office Svcs Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Mgr I	8.9	9.0	9.0	3,119-3,789	381,440	386,420
Supvng Microfilm Techn	1.0	1.0	1.0	2,891-3,514	40,165	40,165
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sr Motor Vehicle Techn	3.0	3.0	3.0	2,757-3,353	114,975	114,975
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Key Data Supvr I	1.0	1.0	1.0	2,565-3,115	35,604	35,604
Sr Microfilm Techn	3.0	3.0	3.0	2,562-3,114	107,715	107,715
Secretary	0.9	1.0	1.0	2,510-3,051	32,547	34,171
Office Techn-Typing	6.0	6.0	6.0	2,510-3,050	205,671	207,543
Office Svcs Supvr I-Gen	4.8	4.0	4.0	2,465-2,999	138,140	138,140
Motor Vehicle Techn	76.8	78.6	78.6	2,289-2,998	2,666,748	2,683,766

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Microfilm Techn II	14.2	15.0	15.0	2,367-2,875	493,687	493,747
Motor Vehicle Asst	31.2	30.5	30.5	2,130-2,780	948,883	961,395
Key Data Operator	24.5	24.6	24.6	2,012-2,780	782,929	785,324
Microfilm Techn I	4.5	4.0	4.0	1,977-2,673	125,536	125,536
Office Asst-Typing	1.2	1.0	1.0	2,003-2,641	30,187	30,187
Svc Asst-DMV Ops	9.6	-	-	2,130-2,588	-	-
Office Asst-Gen	25.1	37.0	37.0	1,938-2,588	1,073,010	1,084,312
Office Occupations Clk	1.0	1.0	1.0	1,876-2,282	26,915	26,915
Temporary Help	3.6	-	-	(110,363)	-	-
Overtime	-	-	-	(320,310)	-	-
Totals	247.5	249.2	249.2	$9,023,147	$8,803,474	$8,882,251
Customer Information Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Asst Division Chief/Prog Mgr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Mgr V	1.0	1.0	1.0	5,493-6,057	69,231	69,231
Mgr IV	3.5	4.0	4.0	4,520-5,493	254,271	254,271
Assoc Info Systems Analyst	3.0	3.0	3.0	4,316-5,247	173,100	181,608
Mgr III	10.1	11.0	11.0	4,113-4,999	620,597	627,459
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,401	53,974
Mgr II	5.3	5.0	5.0	3,420-4,157	236,818	237,570
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	92,064	94,024
Mgr I	29.6	31.0	31.0	3,119-3,789	1,297,118	1,321,828
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	2,863-3,482	39,663	39,799
Sr Motor Vehicle Techn	25.3	26.0	26.0	2,757-3,353	979,916	990,068
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Secretary	1.0	1.0	1.0	2,510-3,051	31,714	33,302
Motor Vehicle Techn	2.0	2.0	2.0	2,289-2,998	67,002	68,578
Motor Vehicle Fld Rep	374.1	403.0	403.0	2,130-2,998	13,067,022	13,352,767
Stenographer	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Temporary Help	31.0	-	-	(1,002,697)	-	-
Overtime	-	-	-	(184,393)	326,546	326,546
Totals	495.9	497.0	497.0	$17,326,100	$17,654,563	$17,999,125
Totals, Communication Programs Division	806.2	849.5	849.5	$29,721,305	$31,500,944	$31,953,039
Industry Operations Division						
International Registration & Intrastate Operations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Mgr V	1.0	1.0	1.0	5,493-6,057	69,231	69,231
Mgr III	5.9	5.0	5.0	4,113-4,999	281,857	285,695
Mgr II	0.8	1.0	1.0	3,420-4,157	47,137	47,514
Mgr I	2.8	4.0	4.0	3,119-3,789	164,666	168,767
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	2,863-3,482	39,799	39,799
Sr Motor Vehicle Techn	2.4	3.0	3.0	2,757-3,353	109,734	111,390
Cntrl Cashier I-Vehicle Regis	1.0	1.0	1.0	2,659-3,230	36,919	36,919
Mgmt Svcs Techn	1.8	2.0	2.0	2,331-3,201	73,174	73,174
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Motor Vehicle Techn	16.3	19.0	19.0	2,289-2,998	630,309	642,795
Motor Vehicle Asst	3.0	3.0	3.0	2,130-2,780	95,325	95,325

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Svc Asst-DMV Ops	0.1	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	3.2	3.1	3.1	(103,414)	98,100	98,100
Overtime	-	-	-	(78,018)	128,366	128,366
Totals	41.3	46.1	46.1	$1,724,043	$1,924,247	$1,946,705
Motor Carrier Permits:						
C.E.A. I	1.3	1.0	1.0	5,768-7,324	69,216	69,216
Mgr V	1.0	1.0	1.0	5,493-6,057	69,231	69,231
Mgr III	2.9	3.0	3.0	4,113-4,999	166,066	169,915
Mgr II	2.0	2.0	2.0	3,420-4,157	94,953	95,028
Mgr I	4.4	5.0	5.0	3,119-3,789	208,502	211,972
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	2,863-3,482	39,799	39,799
Sr Motor Vehicle Techn	3.0	3.0	3.0	2,757-3,353	114,059	114,975
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Motor Vehicle Techn	24.9	28.0	28.0	2,289-2,998	945,449	952,874
Motor Vehicle Asst	1.0	1.0	1.0	2,130-2,780	28,884	29,581
Svc Asst-DMV Ops	1.9	2.0	2.0	2,130-2,588	55,783	57,097
Overtime	-	-	-	(9,060)	1,000	1,000
Totals	44.4	48.0	48.0	$1,758,375	$1,829,529	$1,847,275
Industry Audits Branch:						
Supvng Mgmt Auditor	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Mgmt Auditor	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Supvng Auditor	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Gen Auditor III	8.4	8.0	8.0	4,316-5,247	453,582	464,276
Assoc Mgmt Auditor	4.0	4.0	4.0	4,316-5,247	236,808	239,654
Assoc Info Systems Analyst	0.1	-	-	4,316-5,247	-	-
Gen Auditor II	1.0	1.0	1.0	3,589-4,363	45,577	47,857
Staff Svcs Mgmt Auditor	1.0	1.0	1.0	2,902-4,363	46,229	48,431
Supvng Insp	1.0	1.0	1.0	3,333-4,051	46,303	46,303
Inspector	3.0	3.0	3.0	2,688-3,674	132,264	132,264
Auditor I	1.0	1.0	1.0	2,902-3,529	35,841	37,631
Mgmt Svcs Techn	3.0	3.0	3.0	2,331-3,201	109,761	109,761
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.6	0.6	0.6	(34,984)	20,242	20,242
Totals	29.1	28.6	28.6	$1,558,637	$1,515,889	$1,535,701
Staff Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,497	59,973
Mgr III	0.1	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,111-4,997	55,084	57,116
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,632-4,155	142,476	142,476
Mgmt Svcs Techn	0.1	1.0	1.0	2,331-3,201	32,757	34,399
Overtime	-	-	-	(3,318)	-	-
Totals	7.6	8.0	8.0	$407,618	$418,802	$422,952
IOD Deputy Director:						
C.E.A. I	1.1	1.0	1.0	5,768-7,324	69,216	69,216
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	-	3.1	3.1	-	98,562	98,562

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(1,364)	5,202	5,202
Totals	2.1	5.1	5.1	$159,643	$215,660	$215,660
Employer Testing Program:						
Sr Motor Vehicle Techn	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Motor Vehicle Techn	5.1	6.0	6.0	2,289-2,998	196,071	199,015
Motor Vehicle Asst	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Overtime	-	-	-	(1,364)	-	-
Totals	8.1	9.0	9.0	$281,339	$302,758	$305,702
Policy & Technology Branch:						
Asst Division Chief-Prog Mgr	0.2	-	-	6,334-6,984	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Temporary Help	-	-	-	(3,183)	-	-
Totals	2.2	2.0	2.0	$135,316	$116,414	$116,414
Program Policy & Development:						
Mgr V	1.0	1.0	1.0	5,493-6,057	69,226	69,231
Mgr III	2.9	3.0	3.0	4,113-4,999	169,542	171,417
Mgr II	1.0	1.0	1.0	3,420-4,157	47,514	47,514
Inspector	0.6	1.0	1.0	2,688-3,674	44,088	44,088
Mgmt Svcs Techn	0.1	-	-	2,331-3,201	-	-
Temporary Help	0.3	-	-	(18,370)	-	-
Totals	5.9	6.0	6.0	$321,137	$330,370	$332,250
Single State Registration System:						
Mgr I	0.4	-	-	3,119-3,789	-	-
Motor Vehicle Techn	1.7	-	-	2,289-2,998	-	-
Svc Asst-DMV Ops	0.1	-	-	2,130-2,588	-	-
Totals	2.2	-	-	$73,513	-	-
Automation Development Unit:						
Mgr V	1.0	1.0	1.0	5,493-6,057	69,224	69,231
Assoc Info Systems Analyst	1.9	2.0	2.0	4,316-5,247	119,942	119,946
Mgr II	1.0	1.0	1.0	3,420-4,157	47,514	47,514
Supvng Insp	1.0	1.0	1.0	3,333-4,051	46,303	46,303
Mgr I	2.0	2.0	2.0	3,119-3,789	83,578	86,616
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	7.9	8.0	8.0	$387,147	$403,148	$406,197
Totals, Industry Operations Division	150.8	160.8	160.8	$6,806,768	$7,056,817	$7,128,856
Licensing Operations Division						
Research/Development:						
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,948	79,827	79,827
Research Mgr II-Soc/Behavioral	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Research Prog Spec II-Soc/Behavioral	5.7	7.0	7.0	4,960-6,028	472,920	475,896
Research Prog Spec I-Soc/Behavioral	1.0	1.0	1.0	4,516-5,489	61,733	62,735
Research Analyst II-Soc/Behavioral	1.0	1.0	1.0	4,316-5,247	51,801	54,395
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,408	47,457
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Temporary Help	0.5	0.5	0.5	(32,854)	15,000	15,000
Totals	14.2	15.5	15.5	$898,988	$964,090	$972,711
LOD Deputy Director:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,173	106,173
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	-	0.5	0.5	-	15,000	15,000
Totals	2.0	2.5	2.5	$144,800	$163,853	$163,853
Staff Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Svcs Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Info Systems Analyst	5.1	8.0	8.0	4,316-5,247	438,147	456,506
Assoc Govtl Prog Analyst	10.3	10.0	10.0	4,111-4,997	547,808	558,947
Asst Info Systems Analyst	6.8	6.0	6.0	2,902-4,363	271,989	278,797
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgmt Svcs Techn	0.8	0.8	0.8	2,331-3,201	26,120	27,423
Temporary Help	-	0.5	0.5	-	15,000	15,000
Overtime	-	-	-	(242)	3,000	3,000
Totals	31.0	33.3	33.3	$1,696,491	$1,834,873	$1,872,482
Program & Policy Development:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,297	92,297
Asst Div Chief-Prog Mgr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Mgr V	3.0	3.0	3.0	5,493-6,057	207,693	207,693
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	132,096	132,096
Mgr IV	4.0	4.0	4.0	4,520-5,493	251,140	251,140
Mgr III	20.8	21.0	21.0	4,113-4,999	1,175,682	1,190,152
Driver Safety Mgr I	3.3	4.0	4.0	4,113-4,999	219,096	223,245
Assoc Govtl Prog Analyst	4.9	4.0	4.0	4,111-4,997	217,239	222,397
Mgr II	1.0	1.0	1.0	3,420-4,157	47,514	47,514
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,632-4,155	74,206	77,922
Mgr I	3.0	3.0	3.0	3,119-3,789	128,731	129,920
Jr Staff Analyst-Gen	0.0	2.0	2.0	2,632-3,465	63,168	66,336
Mgmt Svcs Techn	2.8	3.0	3.0	2,331-3,201	107,527	109,154
Secretary	0.8	1.0	1.0	2,510-3,051	30,120	31,632
Temporary Help	0.3	0.5	0.5	(5,948)	15,000	15,000
Overtime	-	-	-	-	3,000	3,000
Totals	51.1	54.5	54.5	$2,844,191	$2,981,953	$3,016,942
Licensing Branch:						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	69,216	69,216
Asst Division Chief-Prog Mgr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Mgr V	3.0	3.0	3.0	5,493-6,057	206,858	207,691
Mgr IV	2.0	2.0	2.0	4,520-5,493	125,321	125,570
Mgr III	4.0	4.0	4.0	4,113-4,999	224,269	227,653
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,111-4,997	106,871	109,361
Mgr II	3.0	3.0	3.0	3,420-4,157	141,397	142,528
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	183,896	188,596

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Inspector	3.1	4.0	4.0	3,333-4,051	178,905	180,909
Mgr I	18.1	19.0	19.0	3,119-3,789	813,495	821,928
Inspector	37.0	37.5	37.5	2,688-3,674	1,659,912	1,660,500
Cntrl Cashier II-Vehicle Regis	1.3	2.0	2.0	2,863-3,482	79,258	79,598
Motor Vehicle Prog Supvr II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sr Motor Vehicle Techn	27.2	28.0	28.0	2,757-3,353	1,065,371	1,069,710
Cntrl Cashier I-Vehicle Regis	1.0	1.0	1.0	2,659-3,230	36,919	36,919
Mgmt Svcs Techn	1.7	2.0	2.0	2,331-3,201	73,174	73,174
Key Data Supvr I	2.0	2.0	2.0	2,565-3,115	71,208	71,208
Office Techn-Typing	4.7	5.0	5.0	2,510-3,050	174,305	174,305
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Motor Vehicle Techn	169.9	181.8	181.8	2,289-2,998	6,060,779	6,134,026
Motor Vehicle Fld Rep	0.4	-	-	2,130-2,998	-	-
Motor Vehicle Asst	51.7	57.5	57.5	2,130-2,780	1,797,502	1,808,866
Key Data Operator	13.8	14.0	14.0	2,012-2,780	429,303	433,284
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	31,692	31,692
Svc Asst-DMV Ops	13.0	15.0	15.0	2,130-2,588	433,746	438,539
Office Asst-Gen	10.0	11.0	11.0	1,938-2,588	309,354	313,241
Temporary Help	1.2	2.8	2.8	(44,975)	87,000	87,000
Overtime	-	-	-	(439,786)	528,000	528,000
Totals	378.8	405.6	405.6	$14,217,766	$15,040,227	$15,165,990
Driver Safety Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,406	97,406
Asst Division Chief-Prog Mgr	4.9	5.0	5.0	6,334-6,984	395,316	399,120
Driver Safety Mgr III	1.7	2.0	2.0	5,493-6,057	135,147	138,447
Mgr V	0.4	-	-	5,493-6,057	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Driver Safety Mgr II	13.8	14.0	14.0	4,520-5,493	885,433	885,433
Mgr III	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Driver Safety Mgr I	39.4	40.0	40.0	4,113-4,999	2,267,604	2,281,449
Driver Safety Ofcr	148.9	153.1	153.1	2,620-4,555	7,584,873	7,722,667
Mgr I	22.4	23.0	23.0	3,119-3,789	940,426	969,769
Sr Motor Vehicle Techn	44.7	46.0	46.0	2,757-3,353	1,762,427	1,766,328
Mgmt Svcs Techn	2.6	3.0	3.0	2,331-3,201	100,289	103,227
Secretary	3.9	4.0	4.0	2,510-3,051	129,986	133,010
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	103,643	104,583
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Hearing Transcriber-Typist	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Motor Vehicle Techn	54.0	61.5	61.5	2,289-2,998	2,069,254	2,083,216
Motor Vehicle Fld Rep	110.2	126.0	126.0	2,130-2,998	4,150,395	4,217,680
Motor Vehicle Asst	6.2	7.0	7.0	2,130-2,780	218,440	219,754
Svc Asst-DMV Ops	3.0	3.0	3.0	2,130-2,588	86,564	87,878
Office Asst-Gen	1.8	1.8	1.8	1,938-2,588	53,246	53,246
Temporary Help	5.5	7.0	7.0	(180,998)	220,000	220,000
Overtime	-	-	-	(357,316)	470,000	470,000
Totals	471.4	504.4	504.4	$20,648,640	$21,861,924	$22,144,688
Totals, Licensing Operations Division	948.5	1,015.8	1,015.8	$40,450,876	$42,846,920	$43,336,666

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Mgr III	1.0	1.0	1.0	4,113-4,999	55,333	57,139
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,832	42,680
Temporary Help	-	-	-	(566)	-	-
Overtime	-	-	-	(6,436)	-	-
Totals	3.0	3.0	3.0	$200,722	$198,366	$201,020
Staff Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,210	113,515
Asst Info Systems Analyst	3.1	4.0	4.0	2,902-4,363	180,412	186,178
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,632-4,155	235,086	236,911
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,318	34,861
Motor Vehicle Fld Rep	0.8	-	-	2,130-2,998	-	-
Temporary Help	-	2.8	2.8	-	87,764	87,764
Overtime	-	-	-	(2,295)	3,672	3,672
Totals	13.9	16.8	16.8	$680,058	$789,079	$800,518
Registration Support Unit:						
Temporary Help	4.5	-	-	(178,645)	-	-
Overtime	-	-	-	(10,878)	-	-
Totals	4.5	-	-	$189,523	-	-
Smog Impact Refund Unit:						
Mgr V	1.0	1.0	1.0	5,493-6,057	69,231	69,231
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Totals	1.0	1.0	1.0	$69,225	$69,231	$69,231
Registration Policy & Automation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Asst Division Chief-Prog Mgr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Mgr V	3.4	3.0	3.0	5,493-6,057	207,689	207,693
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Mgr IV	3.0	3.0	3.0	4,520-5,493	188,355	188,355
Mgr III	20.6	21.0	21.0	4,113-4,999	1,153,362	1,177,974
Mgr II	2.0	2.0	2.0	3,420-4,157	95,028	95,028
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgr I	3.0	3.0	3.0	3,119-3,789	129,768	131,124
Sr Motor Vehicle Techn	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgmt Svcs Techn	0.7	1.0	1.0	2,331-3,201	27,972	29,376
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	2.4	3.0	3.0	2,510-3,050	97,287	101,226
Motor Vehicle Asst	0.2	1.0	1.0	2,130-2,780	30,652	31,775
Temporary Help	0.2	0.4	0.4	(13,930)	14,094	14,094
Overtime	-	-	-	(5,816)	-	-
Totals	41.5	43.4	43.4	$2,259,688	$2,302,195	$2,334,633
Administration & Program Support:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	112,799	114,232

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,669	47,492
Temporary Help	0.3	-	-	(23,826)	-	-
Overtime	-	-	-	(807)	-	-
Totals	3.3	3.0	3.0	$181,604	$159,468	$161,724
Registration Services Branch:						
Mgr V	2.8	3.0	3.0	5,493-6,057	207,693	207,693
Mgr IV	2.0	2.0	2.0	4,520-5,493	125,570	125,570
Mgr III	7.9	8.0	8.0	4,113-4,999	446,945	455,670
Mgr II	9.6	10.0	10.0	3,420-4,157	467,960	471,353
Mgr I	33.9	35.0	35.0	3,119-3,789	1,470,251	1,495,135
Cntrl Cashier II-Vehicle Regis	10.9	11.0	11.0	2,863-3,482	437,743	437,789
Motor Vehicle Prog Supvr II	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Sr Motor Vehicle Techn	18.7	21.1	21.1	2,757-3,353	799,244	804,491
Info Systems Techn	1.9	2.0	2.0	2,317-3,326	76,032	76,032
Mgmt Svcs Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Key Data Supvr I	6.1	6.0	6.0	2,565-3,115	215,760	215,760
Secretary	0.5	-	-	2,510-3,051	-	-
Office Techn-Typing	8.0	8.0	8.0	2,510-3,050	276,105	277,705
Office Svcs Supvr I-Gen	3.5	2.0	2.0	2,465-2,999	68,602	68,602
Sr Account Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Motor Vehicle Techn	271.8	283.3	283.3	2,289-2,998	9,557,582	9,635,683
Word Processing Techn	2.9	3.0	3.0	2,172-2,780	95,325	95,325
Motor Vehicle Asst	84.6	96.0	96.0	2,130-2,780	2,885,493	2,925,329
Key Data Operator	70.3	76.0	76.0	2,012-2,780	2,372,120	2,411,840
Account Clk II	3.6	4.5	4.5	2,209-2,687	138,620	138,620
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Svc Asst-DMV Ops	5.4	3.0	3.0	2,130-2,588	85,933	85,933
Office Asst-Gen	4.0	4.0	4.0	1,938-2,588	118,324	118,324
Office Occupations Clk	1.0	1.0	1.0	1,876-2,282	26,083	26,083
Svc Asst-Key Data Ops	1.0	1.0	1.0	1,848-1,988	22,723	22,723
Temporary Help	5.3	5.3	5.3	(162,633)	168,032	168,032
Overtime	-	-	-	(1,452,684)	922,345	922,345
Totals	561.6	591.2	591.2	$20,797,293	$21,192,409	$21,393,961
Totals, Registration Operations Division	628.8	658.4	658.4	$24,378,113	$24,710,748	$24,961,087
Legal Affairs Division						
Legal Office:						
Chief Counsel	0.4	1.0	1.0	9,115-9,857	109,380	109,380
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	206,288	206,288
Staff Counsel III-Spec	10.7	11.0	11.0	6,902-8,517	1,112,307	1,119,267
Staff Counsel	8.1	9.0	9.0	3,834-7,386	668,807	689,861
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Mgr III	0.9	1.0	1.0	4,113-4,999	57,139	57,139
Driver Safety Mgr I	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,111-4,997	279,937	283,641
Legal Support Supvr II	1.0	1.0	1.0	3,604-4,384	50,109	50,109
Legal Analyst	1.0	1.0	1.0	3,589-4,363	46,726	49,065
Staff Svcs Analyst-Gen	6.0	8.0	8.0	2,632-4,155	338,453	343,401
Legal Sec	2.0	2.0	2.0	2,839-3,623	83,110	83,110

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Exec Sec I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Sr Legal Typist	8.9	9.0	9.0	2,419-3,285	319,786	327,920
Mgmt Svcs Techn	2.9	3.0	3.0	2,331-3,201	108,476	109,761
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	100,857	102,412
Overtime	-	-	-	(4,004)	1,380	1,380
Totals	54.5	59.0	59.0	$3,393,839	$3,644,558	$3,694,537
Regulations Unit:						
Staff Svcs Mgr I	0.1	-	-	4,746-5,726	-	-
Mgr III	0.1	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Mgmt Svcs Techn	0.1	-	-	2,331-3,201	-	-
Totals	0.6	-	-	$28,584	-	-
Totals, Legal Affairs Division	55.1	59.0	59.0	$3,426,427	$3,644,558	$3,694,537
Field Operations Division						
Field Operations General Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Asst Division Chief-Prog Mgr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Mgr V	2.0	2.0	2.0	5,493-6,057	138,462	138,462
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Svcs Mgr I	4.0	4.0	4.0	4,746-5,726	260,441	261,792
Assoc Info Systems Analyst	4.7	5.0	5.0	4,316-5,247	289,441	293,423
Mgr III	11.6	12.0	12.0	4,113-4,999	672,918	679,897
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,111-4,997	437,565	447,665
Office Svcs Mgr I	0.1	1.0	1.0	3,714-4,514	54,163	54,163
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Mgr II	2.0	2.0	2.0	3,420-4,157	95,028	95,028
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,632-4,155	233,070	237,460
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	36,587	36,587
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Secretary	2.0	2.0	2.0	2,510-3,051	66,008	67,563
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	60,320	60,320
Office Asst-Typing	0.8	0.8	0.8	2,003-2,641	22,640	22,640
Temporary Help	3.7	609.2	609.2	(193,820)	18,971,195	18,971,195
Overtime	-	-	-	(12,862)	7,166,066	7,166,066
Totals	55.7	663.0	663.0	$3,084,946	$29,109,121	$29,137,478
Region I:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Mgr IV	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Mgr III	10.0	10.0	10.0	4,113-4,999	561,609	568,536
Mgr II	17.9	18.0	18.0	3,420-4,157	855,818	857,652
Mgr I	47.4	50.0	50.0	3,119-3,789	2,135,948	2,158,071
Cntrl Cashier II-Motor Vehicle	0.7	1.0	1.0	2,863-3,482	36,430	38,248
Licensing-Registration Examiner	44.2	45.0	45.0	2,817-3,353	1,782,944	1,802,456
Sr Motor Vehicle Techn	18.4	19.0	19.0	2,757-3,353	725,666	729,302
Cntrl Cashier I-Motor Vehicle	10.4	13.0	13.0	2,659-3,230	475,918	478,373

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Motor Vehicle Fld Rep	111.8	115.0	115.0	2,130-2,998	3,798,884	3,869,140
Janitor	3.0	2.8	2.8	1,960-2,382	75,581	76,217
Temporary Help	38.2	-	-	(1,249,131)	-	-
Overtime	-	-	-	(355,481)	-	-
Totals	305.0	276.8	276.8	$11,827,611	$10,638,479	$10,767,676
Region II:						
C.E.A. I	0.2	1.0	1.0	5,768-7,324	69,216	69,216
Asst Division Chief-Prog Mgr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Mgr V	2.0	2.0	2.0	5,493-6,057	138,462	138,462
Mgr IV	9.3	10.0	10.0	4,520-5,493	610,131	617,229
Mgr III	11.1	12.0	12.0	4,113-4,999	637,912	656,982
Mgr II	12.0	13.0	13.0	3,420-4,157	617,262	619,370
Mgr I	58.6	61.0	61.0	3,119-3,789	2,584,192	2,628,125
Cntrl Cashier II-Motor Vehicle	9.5	11.0	11.0	2,863-3,482	423,224	428,458
Licensing-Registration Examiner	81.0	85.0	85.0	2,817-3,353	3,377,911	3,418,434
Sr Motor Vehicle Techn	23.8	26.0	26.0	2,757-3,353	1,000,852	1,002,509
Cntrl Cashier I-Motor Vehicle	7.0	9.0	9.0	2,659-3,230	318,438	323,226
Secretary	1.6	2.0	2.0	2,510-3,051	69,746	69,746
Motor Vehicle Fld Rep	270.2	291.3	291.3	2,130-2,998	9,493,855	9,686,190
Janitor	5.6	5.6	5.6	1,960-2,382	155,647	156,400
Temporary Help	68.4	-	-	(2,066,413)	-	-
Overtime	-	-	-	(1,264,027)	-	-
Totals	561.3	529.9	529.9	$21,575,776	$19,576,675	$19,894,174
Region III:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Mgr V	1.0	1.0	1.0	5,493-6,057	69,231	69,231
Mgr IV	5.5	6.0	6.0	4,520-5,493	368,165	370,877
Mgr III	13.4	14.0	14.0	4,113-4,999	764,784	779,449
Mgr II	17.5	18.0	18.0	3,420-4,157	850,695	854,986
Mgr I	52.5	54.0	54.0	3,119-3,789	2,286,387	2,319,616
Cntrl Cashier II-Motor Vehicle	7.0	7.0	7.0	2,863-3,482	278,422	278,593
Supvng Motor Vehicle Rep	1.0	1.0	1.0	2,851-3,448	40,611	40,611
Licensing-Registration Examiner	58.9	60.0	60.0	2,817-3,353	2,413,783	2,434,234
Sr Motor Vehicle Techn	29.4	30.0	30.0	2,757-3,353	1,154,876	1,158,767
Cntrl Cashier I-Motor Vehicle	15.0	15.0	15.0	2,659-3,230	554,984	554,984
Secretary	0.8	1.0	1.0	2,510-3,051	36,071	36,073
Motor Vehicle Fld Rep	210.1	220.3	220.3	2,130-2,998	7,297,759	7,418,096
Janitor	4.9	5.0	5.0	1,960-2,382	135,916	136,734
Temporary Help	88.2	-	-	(2,656,837)	-	-
Overtime	-	-	-	(837,492)	-	-
Totals	506.2	433.3	433.3	$19,274,986	$16,343,707	$16,544,274
Region IV:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	92,023	92,023
Mgr IV	2.0	2.0	2.0	4,520-5,493	125,570	125,570
Mgr III	9.8	10.0	10.0	4,113-4,999	561,996	567,115
Mgr II	13.5	14.0	14.0	3,420-4,157	653,973	659,952
Mgr I	34.9	35.0	35.0	3,119-3,789	1,515,569	1,524,251

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Cntrl Cashier II-Motor Vehicle	2.0	2.0	2.0	2,863-3,482	78,832	79,552
Licensing-Registration Examiner	40.5	41.6	41.6	2,817-3,353	1,689,513	1,703,997
Sr Motor Vehicle Techn	19.8	20.0	20.0	2,757-3,353	766,613	770,310
Cntrl Cashier I-Motor Vehicle	13.4	14.0	14.0	2,659-3,230	518,329	519,266
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Motor Vehicle Fld Rep	111.8	122.0	122.0	2,130-2,998	4,134,715	4,176,166
Warehouse Worker	1.0	1.0	1.0	2,688-2,923	35,076	35,076
Janitor	3.2	3.2	3.2	1,960-2,382	86,989	87,931
Temporary Help	77.5	-	-	(2,517,620)	-	-
Overtime	-	-	-	(248,338)	-	-
Totals	331.2	266.8	266.8	$12,629,679	$10,294,071	$10,376,082
Region V:						
C.E.A. I	1.2	1.0	1.0	5,768-7,324	69,216	69,216
Mgr V	3.0	3.0	3.0	5,493-6,057	207,693	207,693
Mgr IV	6.0	6.0	6.0	4,520-5,493	372,163	374,929
Mgr III	18.7	19.0	19.0	4,113-4,999	1,075,199	1,083,980
Mgr II	14.2	14.0	14.0	3,420-4,157	668,796	668,796
Mgr I	56.2	57.0	57.0	3,119-3,789	2,429,489	2,455,784
Cntrl Cashier II-Motor Vehicle	9.0	9.0	9.0	2,863-3,482	357,300	359,254
Supvng Motor Vehicle Rep	3.8	3.0	3.0	2,851-3,448	119,433	119,433
Licensing-Registration Examiner	83.1	90.0	90.0	2,817-3,353	3,625,372	3,650,682
Sr Motor Vehicle Techn	12.0	13.0	13.0	2,757-3,353	498,316	501,322
Cntrl Cashier I-Motor Vehicle	14.8	15.0	15.0	2,659-3,230	557,385	557,385
Secretary	0.9	1.0	1.0	2,510-3,051	30,120	31,632
Motor Vehicle Fld Rep	307.8	336.9	336.9	2,130-2,998	11,383,497	11,473,689
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Janitor	9.2	10.3	10.3	1,960-2,382	275,443	277,900
Temporary Help	78.2	-	-	(2,399,157)	-	-
Overtime	-	-	-	(1139,794)	-	-
Totals	619.1	579.2	579.2	$24,181,645	$21,699,609	$21,861,882
Region VI:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Mgr V	9.0	9.0	9.0	5,493-6,057	621,696	623,075
Mgr IV	10.4	11.0	11.0	4,520-5,493	680,847	684,802
Mgr III	11.9	12.0	12.0	4,113-4,999	667,097	675,918
Mgr II	1.0	1.0	1.0	3,420-4,157	47,514	47,514
Mgr I	66.8	70.0	70.0	3,119-3,789	3,002,196	3,027,270
Cntrl Cashier II-Motor Vehicle	13.9	15.0	15.0	2,863-3,482	588,956	592,749
Supvng Motor Vehicle Rep	1.0	1.0	1.0	2,851-3,448	39,411	39,411
Licensing-Registration Examiner	95.6	102.0	102.0	2,817-3,353	4,109,926	4,142,529
Sr Motor Vehicle Techn	13.9	14.0	14.0	2,757-3,353	537,862	540,150
Cntrl Cashier I-Motor Vehicle	1.2	2.0	2.0	2,659-3,230	73,057	73,838
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Motor Vehicle Fld Rep	407.5	430.9	430.9	2,130-2,998	14,619,969	14,750,302
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Janitor	11.3	11.8	11.8	1,960-2,382	315,584	318,303
Office Occupations Clk	2.0	2.0	2.0	1,876-2,282	52,166	52,166
Temporary Help	94.2	-	-	(3,084,899)	-	-

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(922,781)	-	-
Totals	742.7	684.7	684.7	$28,348,043	$25,512,758	$25,724,504
Region VII:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Mgr V	2.0	2.0	2.0	5,493-6,057	138,462	138,462
Mgr IV	7.0	7.0	7.0	4,520-5,493	439,495	439,495
Mgr III	8.0	8.0	8.0	4,113-4,999	455,757	457,112
Mgr II	8.0	8.0	8.0	3,420-4,157	380,112	380,112
Mgr I	36.7	37.0	37.0	3,119-3,789	1,582,804	1,600,836
Cntrl Cashier II-Motor Vehicle	4.7	7.0	7.0	2,863-3,482	276,910	278,712
Supvng Motor Vehicle Rep	3.0	3.0	3.0	2,851-3,448	119,169	119,169
Licensing-Registration Examiner	46.2	50.0	50.0	2,817-3,353	1,990,548	2,010,221
Sr Motor Vehicle Techn	10.3	10.0	10.0	2,757-3,353	382,238	383,250
Cntrl Cashier I-Motor Vehicle	4.0	4.0	4.0	2,659-3,230	147,676	147,676
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Motor Vehicle Fld Rep	220.5	231.3	231.3	2,130-2,998	7,594,741	7,710,334
Janitor	1.7	1.7	1.7	1,960-2,382	44,991	45,153
Office Occupations Clk	1.0	1.0	1.0	1,876-2,282	26,083	26,083
Temporary Help	45.7	-	-	(1,167,097)	-	-
Overtime	-	-	-	(810,409)	-	-
Totals	400.8	372.0	372.0	$15,240,570	$13,705,882	$13,863,511
Region VIII:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Mgr V	3.6	3.0	3.0	5,493-6,057	207,687	207,693
Mgr IV	7.6	7.0	7.0	4,520-5,493	433,350	436,062
Mgr III	11.0	11.0	11.0	4,113-4,999	617,199	624,950
Mgr II	12.3	12.0	12.0	3,420-4,157	573,768	573,768
Mgr I	55.4	56.0	56.0	3,119-3,789	2,419,456	2,436,070
Cntrl Cashier II-Motor Vehicle	8.1	9.0	9.0	2,863-3,482	353,930	357,524
Licensing-Registration Examiner	60.9	64.0	64.0	2,817-3,353	2,589,439	2,600,696
Sr Motor Vehicle Techn	9.3	9.0	9.0	2,757-3,353	349,188	349,725
Cntrl Cashier I-Motor Vehicle	6.2	7.0	7.0	2,659-3,230	260,274	260,274
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Motor Vehicle Fld Rep	268.7	286.0	286.0	2,130-2,998	9,650,286	9,748,426
Janitor	3.9	4.9	4.9	1,960-2,382	134,919	135,995
Temporary Help	113.9	-	-	(3,491,658)	-	-
Overtime	-	-	-	(789,044)	-	-
Totals	562.7	470.9	470.9	$21,308,836	$17,693,585	$17,835,272
Totals, Field Operations Division	4,084.7	4,276.6	4,276.6	$157,472,092	$164,573,887	$166,004,853
Information Systems Division						
ISD Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,724	79,827
Sr Info Systems Analyst-Supvr	0.9	-	-	5,206-6,327	-	-
DP Mgr I	1.0	2.0	2.0	4,732-5,754	122,552	125,396
Staff Info Systems Analyst-Spec	1.8	1.9	1.9	4,732-5,754	123,111	123,315
Staff Svcs Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst	6.4	7.0	7.0	4,316-5,247	403,610	415,286
Asst Info Systems Analyst	5.0	6.0	6.0	2,902-4,363	247,677	255,031

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,632-4,155	116,509	122,334
Mgr I	1.0	1.0	1.0	3,119-3,789	43,308	43,308
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.8	1.0	1.0	2,510-3,050	34,861	34,861
Motor Vehicle Asst	0.0	1.0	1.0	2,130-2,780	26,202	27,516
Temporary Help	0.5	-	-	(32,012)	1,114	1,114
Overtime	-	-	-	(6,768)	14,403	14,403
Totals	24.6	25.9	25.9	$1,275,660	$1,292,338	$1,321,658
Enterprise Applications:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
DP Mgr II	4.0	4.0	4.0	5,206-6,327	289,272	289,272
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Spec	3.8	4.0	4.0	5,206-6,327	289,272	289,272
Sr Programmer Analyst-Supvr	0.8	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	4.5	4.0	4.0	5,206-6,327	289,272	289,272
Staff Info Systems Analyst-Spec	16.4	17.0	17.0	4,732-5,754	1,108,605	1,111,916
Staff Programmer Analyst-Spec	28.7	26.8	26.8	4,732-5,754	1,741,580	1,751,754
DP Mgr I	9.7	9.0	9.0	4,732-5,754	589,540	591,895
Assoc Programmer Analyst-Spec	26.0	31.0	31.0	4,316-5,247	1,724,021	1,773,282
Assoc Info Systems Analyst-Spec	8.6	9.0	9.0	4,316-5,247	519,269	529,497
Programmer II	9.0	5.0	5.0	3,768-4,581	233,136	244,641
Asst Info Systems Analyst	7.6	8.0	8.0	2,902-4,363	358,291	365,256
Programmer I	0.4	-	-	3,048-3,638	-	-
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Secretary	0.3	-	-	2,510-3,051	-	-
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	64,981	66,493
Sr Legal Typist	0.8	-	-	2,419-3,285	-	-
Temporary Help	0.2	0.2	0.2	(9,960)	7,653	7,653
Overtime	-	-	-	(46,939)	98,974	98,974
Totals	130.7	128.0	128.0	$8,021,008	$7,875,718	$7,971,029
Strategic Systems Planning Branch:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Systems Software Spec III-Tech	5.0	5.0	5.0	5,709-6,938	396,505	396,505
Systems Software Spec III-Supvr	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,206-6,327	207,108	210,228
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Supvr	0.2	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	14.2	17.0	17.0	5,196-6,316	1,219,869	1,225,770
Staff Programmer Analyst-Spec	1.7	5.0	5.0	4,732-5,754	328,840	328,840
Staff Info Systems Analyst-Spec	10.0	12.0	12.0	4,732-5,754	789,216	789,216
DP Mgr I	0.5	1.0	1.0	4,732-5,754	65,768	65,768
Systems Software Spec I-Tech	13.4	15.0	15.0	4,731-5,753	980,648	983,492

2740 DEPARTMENT OF MOTOR VEHICLES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Mgr IV	0.2	-	-	4,520-5,493	-	-
Assoc Info Systems Analyst	5.6	6.8	6.8	4,316-5,247	407,817	407,817
Assoc Systems Software Spec-Tech	0.1	1.0	1.0	4,308-5,235	50,772	53,314
Programmer II	0.2	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Systems Analyst	1.3	2.0	2.0	2,902-4,363	96,783	99,132
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Temporary Help	-	0.2	0.2	(1,392)	5,301	5,301
Overtime	-	-	-	(30,581)	68,566	68,566
Totals	67.4	82.0	82.0	$4,667,495	$5,585,932	$5,602,950
Infrastructure Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,464	101,464
DP Mgr IV	0.7	1.0	1.0	6,964-7,678	83,568	87,744
DP Mgr III	2.8	3.0	3.0	6,334-6,984	238,430	239,455
Systems Software Spec III-Supvr	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Systems Analyst-Spec	2.1	3.0	3.0	5,206-6,327	216,954	216,954
DP Mgr II	3.7	3.0	3.0	5,206-6,327	216,954	216,954
Systems Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	216,576	216,576
Staff Info Systems Analyst-Spec	34.0	32.0	32.0	4,732-5,754	2,099,031	2,102,009
DP Mgr I	11.3	12.0	12.0	4,732-5,754	762,241	770,796
Systems Software Spec I-Tech	8.5	7.0	7.0	4,731-5,753	460,299	460,299
Assoc Info Systems Analyst	33.0	34.0	34.0	4,316-5,247	1,984,099	2,013,814
Info Systems Techn Supvr II	3.0	3.0	3.0	4,123-4,972	172,570	172,570
Computer Operations Supvr II	1.7	2.0	2.0	4,123-4,972	106,306	108,778
Info Systems Techn Spec II	4.0	4.0	4.0	3,924-4,770	215,353	219,612
Asst Info Systems Analyst	24.8	24.0	24.0	2,902-4,363	1,157,233	1,177,008
Info Systems Techn Supvr I	3.0	3.0	3.0	3,431-4,123	140,846	143,458
Info Systems Techn Spec I	2.9	3.0	3.0	3,266-3,969	136,023	136,930
Computer Operations Spec I	4.0	4.0	4.0	3,266-3,969	183,128	183,128
Mgr I	0.9	-	-	3,119-3,789	-	-
Info Systems Techn	16.2	18.0	18.0	2,317-3,326	678,908	681,962
Computer Operator	8.0	8.0	8.0	2,317-3,326	306,584	306,832
Secretary	1.5	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	6.0	6.0	6.0	2,510-3,050	207,996	209,166
Stock Clk	1.0	1.0	1.0	2,261-2,749	31,273	31,421
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	24,636	25,866
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	0.5	0.3	0.3	(21,662)	9,728	9,728
Overtime	-	-	-	(197,521)	125,809	125,809
Totals	180.1	179.3	179.3	$10,202,208	$10,019,764	$10,102,088
Totals, Information Systems Division	402.8	415.2	415.2	$24,166,371	$24,773,752	$24,997,725
TOTALS, AUTHORIZED POSITIONS	**8,070.2**	**8,472.4**	**8,472.1**	**$337,443,588**	**$351,891,146**	**$355,430,680**
Regular/Ongoing Positions	*7,394.2*	*7,782.7*	*7,782.7*	*305,830,028*	*319,172,326*	*322,711,860*
Temporary Help	*676.0*	*689.7*	*689.4*	*21,255,914*	*21,687,222*	*21,687,222*
Overtime	-	-	-	*10,357,646*	*11,031,598*	*11,031,598*

2780 STEPHEN P. TEALE DATA CENTER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive						
Executive Office:						
Director	0.9	1.0	1.0	$8,681-9,388	$107,305	$107,305
Chief Dep Director	0.7	1.0	1.0	8,611-9,314	106,459	106,459
Staff Counsel III-Spec	0.4	1.0	1.0	6,902-8,517	97,349	97,349
Special Advisor & Chief Info Ofcr	1.0	1.0	1.0	6,468-6,994	75,015	75,015
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Security & Operational Recovery:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,438	75,438
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	3.6	4.0	4.0	5,196-6,316	288,768	288,768
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Assoc Info Systems Analyst-Spec	3.7	4.0	4.0	4,316-5,247	231,871	235,901
Totals, Executive	16.3	18.0	18.0	$1,159,113	$1,299,319	$1,303,349
Data Center Services						
Assistant Director:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Adm Asst I	1.0	1.0	1.0	3,418-4,347	46,620	47,492
Data Center Operations:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	1.0	2.0	2.0	4,732-5,754	119,852	122,556
Assoc Info Systems Analyst-Spec	4.2	4.0	4.0	4,316-5,247	224,586	231,783
Info Systems Techn Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Computer Operations Supvr II	1.0	1.0	1.0	4,123-4,972	56,449	56,830
Info Systems Techn Spec II	2.0	2.0	2.0	3,924-4,770	109,042	109,042
Asst Info Systems Analyst	1.7	2.0	2.0	2,902-4,363	98,244	99,738
Computer Operations Spec I	2.9	3.0	3.0	3,266-3,969	136,098	136,098
Info Systems Techn Spec I	2.7	2.0	2.0	3,266-3,969	90,732	90,732
Info Systems Techn	2.0	3.0	3.0	2,317-3,326	110,207	112,242
Computer Operator	2.0	2.0	2.0	2,317-3,326	75,430	76,032
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	60,627	63,665
Data Center Operations/Swing:						
DP Mgr I	-	1.0	1.0	4,732-5,754	63,155	66,004
Computer Operations Supvr II	2.0	2.0	2.0	4,123-4,972	115,532	115,532
Info Systems Techn Spec II	0.6	1.0	1.0	3,924-4,770	55,353	55,353
Computer Operations Spec I	2.0	2.0	2.0	3,266-3,969	90,064	92,216
Info Systems Techn Spec I	2.0	2.0	2.0	3,266-3,969	92,396	92,396
Info Systems Techn	2.0	2.0	2.0	2,317-3,326	77,139	77,696
Computer Operator	2.2	2.0	2.0	2,317-3,326	77,696	77,696
Data Center Operations/Grave:						
DP Mgr I	-	1.0	1.0	4,732-5,754	54,084	56,788
Computer Operations Supvr II	2.0	2.0	2.0	4,123-4,972	114,026	115,806
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	50,105	50,905
Computer Operations Spec I	1.0	1.0	1.0	3,266-3,969	46,406	46,406
Computer Operator	1.7	2.0	2.0	2,317-3,326	78,112	78,112
Change Management/Mainframe Operations:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
DP Mgr II	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Staff Info Systems Analyst-Spec	4.5	5.0	5.0	4,732-5,754	321,860	325,042
Assoc Info Systems Analyst-Spec	9.7	10.0	10.0	4,316-5,247	576,696	584,552
Asst Info Systems Analyst	0.7	-	-	2,902-4,363	-	-
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Change Management/Mainframe Operations/Swing:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	60,805	60,805
Computer Operations Spec II	1.0	1.0	1.0	3,924-4,770	55,353	55,353
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	47,252	49,407
Change Management/Mainframe Operations/Grave:						
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	122,026	122,026
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,720	47,954
Large Systems:						
DP Mgr IV	1.2	1.0	1.0	6,964-7,678	83,568	87,744
Systems Software Spec III-Tech	6.9	7.0	7.0	5,709-6,938	544,314	547,734
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec II-Supvry	2.0	2.0	2.0	5,196-6,316	144,384	144,384
Systems Software Spec II-Tech	9.6	10.0	10.0	5,196-6,316	720,872	721,920
Staff Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	54,084	56,788
Systems Software Spec I-Tech	4.1	4.0	4.0	4,731-5,753	261,048	262,934
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Systems Software Spec-Tech	1.7	2.0	2.0	4,308-5,235	105,875	111,165
Totals, Data Center Services	96.1	102.0	102.0	$5,689,635	$5,948,377	$6,011,493
Enterprise Systems						
Assistant Director:						
Asst Director	1.0	1.0	1.0	8,209-8,879	98,424	98,424
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec II-Tech	1.3	2.0	2.0	5,196-6,316	144,384	144,384
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,240	65,768
Systems Software Spec I-Tech	3.1	4.0	4.0	4,731-5,753	254,043	256,887
Assoc Programmer Analyst-Spec	0.6	2.0	2.0	4,316-5,247	109,622	114,357
Adm Asst I	0.7	1.0	1.0	3,418-4,347	47,492	47,492
Network Computing:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	216,576	216,576
Systems Software Spec II-Supvry	2.0	2.0	2.0	5,196-6,316	144,384	144,384
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	2.5	2.0	2.0	4,732-5,754	131,536	131,536
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	126,728	129,654
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,316-5,247	115,660	119,946
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,316-5,247	115,048	117,803
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Mid-Range Systems:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	7.0	7.0	7.0	5,709-6,938	544,314	547,734
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec II-Tech	7.6	8.0	8.0	5,196-6,316	577,536	577,536

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,867	49,869
Client/Server Support:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	2.8	3.0	3.0	5,709-6,938	237,903	237,903
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	8.8	10.0	10.0	5,196-6,316	709,116	712,085
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	3.9	4.0	4.0	4,316-5,247	239,892	239,892
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Online Solutions:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Supvry	2.0	3.0	3.0	5,709-6,938	223,846	227,108
Systems Software Spec III-Tech	8.0	8.0	8.0	5,709-6,938	634,408	634,408
Systems Software Spec II-Tech	8.4	10.0	10.0	5,196-6,316	702,240	708,480
Systems Software Spec I-Tech	1.8	2.0	2.0	4,731-5,753	131,514	131,514
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Business Process Information Technology:						
DP Mgr III	-	1.0	1.0	6,334-6,984	72,384	76,003
Sr Programmer Analyst-Spec	2.6	3.0	3.0	5,206-6,327	215,868	216,954
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,206-6,327	210,109	213,387
Systems Software Spec II-Tech	5.0	5.0	5.0	5,196-6,316	360,960	360,960
Systems Software Spec II-Supvry	0.3	1.0	1.0	5,196-6,316	59,388	62,357
Staff Programmer Analyst-Spec	1.4	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	114,822	117,565
Totals, Enterprise Systems	104.2	114.0	114.0	$7,461,111	$7,972,291	$8,021,465
Network Systems						
Assistant Director:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Customer Support Center:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Supvr	1.8	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	10.0	10.0	10.0	4,316-5,247	599,730	599,730
Asst Info Systems Analyst	2.3	2.0	2.0	2,902-4,363	99,738	99,738
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,730	34,861
Network Operations:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	3.6	4.0	4.0	4,316-5,247	234,013	236,715
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	92,426	94,549
Network Operations/Swing:						
Assoc Info Systems Analyst-Spec	2.2	2.0	2.0	4,316-5,247	121,610	121,610

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Asst Info Systems Analyst	1.7	2.0	2.0	2,902-4,363	101,402	101,402
Network Operations/Grave:						
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	182,011	183,039
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	40,645	40,645
Network Software:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	7.9	8.0	8.0	5,709-6,938	634,408	634,408
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Systems Software Spec II-Tech	1.0	2.0	2.0	5,196-6,316	125,499	131,771
Totals, Network Systems	52.5	54.0	54.0	$3,434,757	$3,472,765	$3,485,021
Administration						
Assistant Director:						
Staff Counsel III-Spec	0.6	-	-	6,902-8,517	-	-
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Mgrl	0.5	1.0	1.0	5,768-6,361	67,574	70,952
Adm Asst I	0.9	1.0	1.0	3,418-4,347	47,492	47,492
Bureau of Finance:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Adm Analyst-Acctg	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Truck Driver	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,489	28,866
Budgets & Financial Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	162,515	166,932
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	135,963	141,127
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	63,802	66,980
Acct Clerk II	0.6	2.0	2.0	2,209-2,687	52,943	55,588
Financial Analysis & Chargeback Systems:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,544	59,973
Assoc Govtl Prog Analyst	5.0	5.7	5.7	4,111-4,997	307,840	316,813
Asst Info Systems Analyst	2.8	2.8	2.8	2,902-4,363	133,369	135,547
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Bureau of Administration and Support Services:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,994	33,576
Procurement Services:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	69,414	72,318
Staff Info Systems Analyst-Spec	2.4	3.0	3.0	4,732-5,754	196,371	197,304

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Info Systems Analyst-Spec	4.1	4.0	4.0	4,316-5,247	219,904	227,594
Asst Info Systems Analyst	3.9	4.0	4.0	2,902-4,363	185,924	192,336
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	15,060	15,816
Human Resources:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.5	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Personnel Analyst	2.9	3.0	3.0	4,111-4,997	170,090	171,348
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,888	56,225
Sr Pers Spec	0.6	1.0	1.0	3,416-4,155	47,492	47,492
Staff Services Analyst-Gen	2.6	3.0	3.0	2,632-4,155	136,391	138,463
Pers Spec	1.4	1.0	1.0	2,431-3,800	39,942	40,222
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,730	34,861
Facilities:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,662	59,497
Asst Info Systems Analyst	0.8	2.0	2.0	2,902-4,363	73,435	76,055
Totals, Administration	65.1	70.0	70.0	$3,548,090	$3,734,477	$3,799,026
Customer Relations						
Assistant Director:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Project Management Office:						
DP Mgr IV	-	1.0	1.0	6,964-7,678	79,584	83,563
DP Mgr III	3.0	3.0	3.0	6,334-6,984	239,481	239,481
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Systems Software Spec II-Tech	0.8	1.0	1.0	5,196-6,316	72,192	72,192
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,354	59,973
Customer Relations/Communication:						
Sr Info Systems Analyst-Supvr	1.1	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	8.8	9.0	9.0	5,206-6,327	650,862	650,862
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Totals, Customer Relations	25.6	27.0	27.0	$1,810,030	$1,891,855	$1,900,145
Temporary Help	2.1	1.0	1.0	179,250	26,480	26,480
Overtime	-	-	-	186,656	361,614	361,614
TOTALS, AUTHORIZED POSITIONS	**361.9**	**386.0**	**386.0**	**$23,468,644**	**$24,707,178**	**$24,908,593**
Regular/Ongoing Positions	*359.8*	*385.0*	*385.0*	*23,102,737*	*24,319,084*	*24,520,499*
Temporary Help	*2.1*	*1.0*	*1.0*	*179,250*	*26,480*	*26,480*
Overtime	-	-	-	*186,656*	*361,614*	*361,614*